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Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991

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Report of the Secretary-General

Summary

In accordance with General Assembly resolution 53/212 of 18 December 1998, the present report contains the resource requirements for 2000 of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991.

The resources proposed for 2000 amount to $110,670,900 gross ($100,251,100 net), and reflect an increase of $6,147,300 net and an additional 98 posts over the 1999 appropriation and authorized staffing level.

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I. Introduction

1. The terms of reference of the International Tribunal for the Former Yugoslavia were established by the Security Council in its resolution 808 (1993) of 22 February 1993. The Statute of the Tribunal, adopted by the Security Council in its resolution 827 (1993) of 25 May 1993, provides in article 11 that the Tribunal shall consist of three organs, namely, the Chambers, the Prosecutor and a Registry. The activities for which the Tribunal is responsible also appear in the Statute.

2. On 18 December 1998, the General Assembly adopted resolution 53/212 and decided to appropriate to the Special Account for the International Tribunal for the Former Yugoslavia a total amount of $103,437,600 gross ($94,103,800 net) for 1999.

3. The number of detainees in the Tribunal's custody continues to increase, with the result that the Tribunal's workload has grown, making the support it receives all the more critical. These needs have become even more acute with the situation in Kosovo and the issuance of indictments against some of the principal individuals involved in that conflict, including President Slobodan Milosevic and other senior officials in the Government of the Federal Republic of Yugoslavia. It is the Tribunal's duty to bring to justice those who are responsible for perpetrating atrocities in all parts of the former Yugoslavia, including Kosovo.

4. Subsequent to the alleged ethnic cleansing of Kosovar Albanians in early 1999, the Security Council, in its resolution 1244 (1999) of 10 June 1999, demanded full cooperation by all concerned, including the international security presence, with the Tribunal. That resolution not only confirmed the Tribunal's mandate pursuant to Council resolution 1160 (1998) of 31 March 1998 with regard to the region of Kosovo, but also further expanded the scale and intensity of the Tribunal's activities.

5. The Prosecutor had determined that resources would be necessary immediately in order to document the crime scenes in Kosovo and to perform forensic examinations of those crime scenes, including mass grave sites, before the sites and evidence became tainted or were lost. The urgency stemmed from the fact that there would be only a small window of opportunity to carry out the work on-site, taking into account the weather conditions and the return of refugees. The Prosecutor, therefore, requested approval for the use of gratis personnel specialized in forensic crime scene examination. In this connection the Secretary-General, on 9 June 1999, informed the President of the Security Council (S/1999/665) and the President of the General Assembly (A/53/1000) of his intention to approve the use of gratis personnel, in accordance with the regime for gratis personnel approved by the General Assembly, for a period of six months. As more and more mass graves and other atrocities were discovered by returning refugees and by the Kosovo Force (KFOR) troops of the North Atlantic Treaty Organization (NATO), the use of gratis personnel was considered the only way to complete the gathering and recording work within a short period of time. It was expected that they would finish their work on site in Kosovo by the end of October 1999.

6. For the coming year it is proposed to include in the assessed budget the cost of the exhumation project in Bosnia and Herzegovina and the cost of continuing the forensic work initiated in 1999 in Kosovo. The Prosecutor has exhumed mass graves in Bosnia and Herzegovina for three years utilizing extrabudgetary resources. Initially it was uncertain whether or not the exhumation project would yield useful results, and the scope of the project, that is, the number of sites to be exhumed, was unclear. After four years of experience in Bosnia and Herzegovina, the Prosecutor has determined that the exhumations have yielded crucial evidence in a number of cases, and future sites to be exhumed have now been identified. The exhumation project is now well established and ongoing, and there

are clear projections of its workload. In Kosovo, forensic work has been completed on 120 sites so far this year, and an additional 340 sites have been identified. Given that 340 sites have been identified, the Prosecutor has proposed that exhumation projects be carried out in Kosovo in 2000.

7. The goal of the Chambers in 2000 is to reduce significantly the amount of time detainees spend in detention awaiting trial, during trial and during the appeals process. In order to achieve this goal, the Chambers has adopted new procedures. This year was the first full year in which the Tribunal has had the benefit of 3 working courtrooms and 14 judges for the whole year.

8. With respect to the Office of the Prosecutor, activities in 2000 will continue to ensure thorough, objective and timely investigations into serious alleged violations of international humanitarian law, the issuance of well-founded indictments against higher-level suspects and notorious offenders and the timely prosecution of all accused persons surrendered to the Tribunal. Increased resources have been proposed to reflect the increased activities related to appeals, investigations, Kosovo and the analysis of documentation.

9. For the coming year, the Registry will continue to support judicial activities as well as prosecutions and expanded investigative activities. In particular, the Registry will strengthen its support to the Chambers, the work of which has increased in terms of both the number and complexity of trials and appeals. The Registry also aims to strengthen its ability to deal with various legal issues arising from the Tribunal's witnesses and detainees.

10. The resource requirements proposed for 2000 amount to $100,251,100 net, which represents an increase of $6,147,300 net (6.5 per cent) over the 1999 appropriation. The proposed increase is driven mainly by the following factors: (a) conversion of the exhumation project in Bosnia and Herzegovina from extrabudgetary resources to the assessed budget; (b) increased scope and level of activities for investigations in Kosovo, including the exhumation projects to be undertaken in 2000; and (c) the processing of seized documents in Bosnia and Herzegovina and in Kosovo. As a result, increases are reflected in the areas of temporary posts, other staff costs, contractual services and general operating expenses. The budgetary assumptions appear in annex I. Descriptions of and justifications for reclassified new and redeployed posts are in annex II. The monthly incumbency report in 1999 and organization charts are shown in annexes III and VIII, respectively. Annexes IV, V, VI and VII include requirements for equipment, workload indicators, voluntary contributions and Trust Fund activities, and actions taken on recommendations of the Advisory Committee on Administrative and Budgetary Questions and other oversight bodies. The calculations for the financing of the Tribunal in 2000 appear in annex IX.

11. The distribution of the total resources of the Tribunal in 2000 would be as follows:

	Assessed budget	*Extrabudgetary*
	(Percentage)	
Chambers	2.7	—
Office of the Prosecutor	31.7	64.6
Registry	65.6	35.4
Total	**100.0**	**100.0**

Table 1
Summary of requirements
(Thousands of United States dollars)

(1) Assessed budget

	(1) 1998 expenditures	*(2) 1999 appropriations*	*(3) 2000 estimates*	*(4) (3)-(2) Resource change*	*(5) (4) (2) Percentage change*
Expenditure section	65 277.4	103 437.6	110 670.9	7 233.3	7.0
Income section	5 914.1	9 333.8	10 419.8	1 086.0	11.6
Total	**59 363.3**	**94 103.8**	**100 251.1**	**6 147.3**	**6.5**

(2) Extrabudgetary resources

	(1) 1998 expenditures	*(2) 1999 estimates*	*(3) 2000 estimates*	*(4) (3)-(2) Resource change*	*(5) (4) (2) Percentage change*
Support activities	1 536.6	985.0	2 121.1	1 136.1	115.3
Substantive activities	2 792.4	2 920.0	3 680.0	760.0	26.0
Total	**4 329.0**	**3 905.0**	**5 801.1**	**1 896.1**	**48.6**
Total (1) and (2)	**63 692.3**	**98 008.8**	**106 052.2**	**8 043.4**	**8.2**

Table 2
Summary of requirements by object of expenditure
(Thousands of United States dollars)

(1) Assessed budget

	(1) 1998 expenditures income	*(2) 1999 appropriations*	*(3) 2000 estimates*	*(4) (3)-(2) Resource change*	*(5) (4) (2) Percentage change*
Expenditure					
Temporary posts	28 975.4	46 006.7	49 038.5	3 031.8	6.6
Other staff costs	3 856.3	6 774.3	9 763.7	2 989.4	44.1
Salaries and allowances of judges	2 422.2	2 521.2	2 584.5	63.3	2.5
Consultants and experts	177.8	441.1	203.5	(237.6)	(53.9)
Travel	2 916.7	4 955.3	4 973.3	18.0	0.4
Contractual services	11 527.4	18 709.4	19 715.3	1 005.9	5.4
Hospitality	4.4	4.0	4.0	-	-
General operating expenses	5 796.0	8 490.2	9 121.1	630.9	7.4
Supplies and materials	520.7	1 309.8	1 153.8	(156.0)	(11.9)
Acquisition of equipment	3 249.6	3 887.7	2 986.9	(900.8)	(23.2)

	(1) 1998 expenditures income	(2) 1999 appropriations	(3) 2000 estimates	(4) (3)-(2) Resource change	(5) (4) (2) Percentage change
Major construction, alteration to premises	280.6	1 009.3	711.7	(297.6)	(29.5)
Staff assessment	5 846.7	9 328.6	10 414.6	1 086.0	11.6
Total expenditures (gross)	**65 573.8**	**103 437.6**	**110 670.9**	**7 233.3**	**7.0**
Income					
Staff assessment	5 846.7	9 328.6	10 414.6	1 086.0	11.6
Other income	363.8	5.2	5.2	-	-
Total requirements (net)	**59 363.3**	**94 103.8**	**100 251.1**	**6 147.3**	**6.5**

(2) Extrabudgetary resources

	(1) 1998 expenditures	(2) 1999 estimates	(3) 2000 estimates	(4) (3)-(2) Resource change	(5) (4) (2) Percentage change
Expenditure					
Temporary posts	280.5	350.0	584.6	234.6	67.0
Other staff costs	1 889.9	1 925.0	3 225.0	1 300.0	67.5
Consultants	-	20.0	-	(20.0)	(100.0)
Travel	313.0	580.0	530.0	(50.0)	(8.6)
Contractual services	-	5.0	-	275.0	(5 500.0)
General operating expenses	482.9	435.0	430.0	(285.0)	(65.5)
Supplies and materials	279.4	590.0	431.5	(158.5)	(26.9)
Furniture and equipment	495.9	-	400.0	400.0	-
Alteration to premises	587.4	-	200.0	200.0	-
Total (net)	**4 329.0**	**3 905.0**	**5 801.1**	**1 896.1**	**48.6**
Total (1) and (2) (net)	**63 692.3**	**98 008.8**	**106 052.2**	**8 043.4**	**8.2**

Table 3
Summary of post requirements

	Assessed budget			*Extrabudgetary resources*			*Total*	
	1999	*2000*	*Change*	*1999*	*2000*	*Change*	*1999*	*2000*
Professional category and above								
Under-Secretary-General	1	1	-	-	-	-	1	1
Assistant Secretary-General	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	4	5	1	-	-	-	4	5
P-5	29	33	4	-	-	-	29	33
P-4	92	95	3	-	-	-	92	95
P-3	148	175	27	1	1	-	149	176
P-2/1	114	125	11	-	-	-	114	125
Subtotal	**390**	**436**	**46**	**1**	**1**	**-**	**391**	**437**
General Service and related categories								
Principal level	12	12	-	-	-	-	12	12
Other level	283	322	39	9	13	4	292	335
Security Service	99	112	13	-	-	-	99	112
Subtotal	**394**	**446**	**52**	**9**	**13**	**4**	**403**	**459**
Total	**784**	**882**	**98**	**10**	**14**	**4**	**794**	**896**

II. Programme of work and resource requirements

A. Chambers

Table 4
Summary of requirements by object of expenditure
(Thousands of United States dollars)

	(1) 1998 expenditures income	(2) 1999 appropriations	(3) 2000 estimates	(4) (3)-(2) Resource change	(5) (4) (2) Percentage change
Expenditure					
Temporary posts	316.9	-	-	-	-
Other staff costs	199.9	-	-	-	-
Salaries and allowances of judges	2 422.2	2 521.2	2 584.5	63.3	2.4
Consultants and experts	12.0	15.0	15.0	-	-
Travel	56.6	65.2	65.2	-	-
Staff assessment	102.5	-	-		-
Total expenditures (gross)	**3 110.1**	**2 601.4**	**2 664.7**	**63.3**	**2.4**
Income					
Staff assessment	102.5	-	-	-	-
Total requirements (net)	**3 007.6**	**2 601.4**	**2 664.7**	**63.3**	**2.4**

12. The Chambers is the judicial organ of the Tribunal, performing the fundamental core activity of the Tribunal: the trial and determination of guilt or innocence of persons accused of serious violations of international humanitarian law within the former Yugoslavia. The judicial activities of the Chambers in 2000 will continue to ensure that all accused are provided a fair trial without undue delay. In so doing, the Chambers must at all times protect and balance the rights of the accused and victims and witnesses, as mandated by the Statute of the Tribunal.

13. Even before the Kosovo situation, the Tribunal was experiencing difficulties with the increased number of trials and appeals resulting from the increased number of indictees in detention. The trials are complex, often involving multiple defendants, and, as a result, are quite lengthy. Moreover, the Appeals Chamber, in contrast with earlier times, is now dealing with a substantial number of appeals from the Tribunals for both the former Yugoslavia and Rwanda.

14. For the coming year, the goal of the Chambers is to reduce significantly the amount of time detainees spend in detention awaiting trial, during trial and on appeal. A number of steps have been taken to address these issues, including the adoption of new procedures and the creation of a new Trial Chamber. However, in addition to these steps, the Chambers needs additional resources in order to reduce the length of the trials and thus curtail the amount of time individuals are spending in detention, including any additional detainees that come into the custody of the Tribunal during the course of the budget year. By the end of 2000, the goal is to have increased the speed of trials and appeals without decreasing the

quality of the proceedings or the decisions rendered by the Chambers, resulting in a reduction in the time spent by indictees in detention.

15. In the coming year, efforts will be intensified to increase cooperation with the International Criminal Tribunal for Rwanda, in particular through joint projects, staff exchange and dialogue. Moreover, both Tribunals share the Appeals Chamber, which will require additional support to be able to cope effectively with the workload produced by the six Trial Chambers of the two Tribunals.

16. Within the Chambers, three judges are appointed by the President, with the concurrence of the judges, to each of the three Trial Chambers, and five are appointed to the Appeals Chamber. Under the Statute of the International Criminal Tribunal for Rwanda, the Appeals Chamber of the International Tribunal for the Former Yugoslavia also serves as its Appeals Chamber.

17. Trial Chamber judges are also responsible for the review and confirmation of indictments against accused persons to ensure that the Prosecutor has met the required standard for prosecution. Judges are also required to consider and issue warrants of arrest and seizure, together with any other orders sought by a party for the proper conduct of a case.

18. The Chambers has seen a substantial increase in its workload during 1998 and 1999, which follows increases in its workload in previous years. During 1998 and 1999, the Trial Chambers have had 14 pending trials involving 29 accused, compared with 7 cases involving 10 accused in 1997. Thus, in the past two years, the number of cases in the Trial Chambers has doubled, with the number of individuals facing trial almost tripling.

19. The docket of the Appeals Chamber has increased even more substantially. Taking into account only appeals from the International Tribunal for the Former Yugoslavia, the number of appeals pending increased from 3 in 1997 to 12 in June 1999. This includes four full appeals from judgement. An additional seven appeals on the merits alone are expected before the end of the year. Not only do the appeals on the merits involve complicated and significant legal issues, but they also have very large records. For example, in the Celibici case, the record has more than 15,000 pages of transcripts, hundreds of exhibits and a 500-page judgement. Interlocutory appeals also have a bearing on the work of the Trial Chambers, as cases are frequently put on hold pending interlocutory appeals.

20. As a result of this substantial increase in the work of both the Trial Chambers and the Appeals Chamber, there has been a concomitant increase in the length of detention for the indictees in the Tribunal's Detention Unit. In view of the Statute's requirement that detained persons be given expeditious trials, a basic human right, the length of proceedings is a serious issue that must be addressed.

1. Activities

21. During 2000, the following activities will be undertaken:

(a) *Substantive activities*

(i) Courtroom activities: initial appearances, pre-trial motions, status conferences, interlocutory appeals, trials, sentencing procedures, appeals, reviews, rule 61 hearings and deferrals;

(ii) Judicial activities: review and confirmation of indictments, applications for pre-surrender orders and warrants to assist in investigations;

(iii) Reporting to organs of the United Nations: reports by the President to the Security Council, as requested by a Trial Chamber or the Prosecutor, as to non-compliance by States with orders of the Tribunal, and the annual report to the Security Council and the General Assembly;

(iv) Issuance of appeals for international assistance to States;

(v) Publications: adoption and amendment of the Rules of Procedure and Evidence and the Rules of Detention, overall policy direction and supervision of publications, such as the basic documents and the *Yearbook*, in both working languages of the Tribunal, in both hard-copy and electronic formats and for external publication in book form;

(vi) Opinions/decisions/judgements of trial proceedings: research, preparation, drafting, editing and issuance of all such documents, in both working languages of the Tribunal, in both hard-copy and electronic formats and for external publication in book form;

(vii) Press releases and press conferences: although judges in trial usually refrain from giving press interviews, the President issues press releases on matters of importance to the Tribunal as a whole and participates in media interviews on relevant topics;

(viii) Special events: hosting visiting dignitaries, usually at the ambassador or foreign minister level, and Heads of State, introducing them to and explaining courtroom activities and facilities, establishing and maintaining high-level contacts with Governments of Member States to facilitate and improve cooperation with the Tribunal and swearing in of new judges as required;

(b) *International cooperation and liaison*

(i) Non-governmental organizations: regular requests for speakers and participation in seminars, conferences and symposia on all aspects of judicial activities, and requests to non-governmental organizations and others for submission of amicus curiae briefs on issues of general importance under consideration by the Chambers;

(ii) Participation in activities within the United Nations system: annual speech by the President to the General Assembly, participation in meetings concerning the role of the Tribunal within the United Nations system, provision of the Appeals Chamber for the International Criminal Tribunal for Rwanda and participation in discussions concerning the establishment of a permanent international criminal court.

22. The Chambers consists of 14 judges. Legal support as well as secretarial support is provided by the Chambers Legal Support Section, which is described separately under the Registry.

2. Resource requirements

23. An overall increase in requirements ($63,300) for the Chambers reflects the increase in pension for judges, partially offset by a decrease in common costs for judges.

Salaries and allowances of judges

24. The estimated requirement of $2,584,500 includes the following:

(a) An annual salary of $160,000 for each of 14 judges ($2,240,000);

(b) An additional special allowance of $15,000 per annum for the President of the Tribunal ($15,000);

(c) An additional special allowance for the Vice-President of $94 for every day he/she acts as President, up to a maximum of $9,400 per year ($9,400);

(d) Common costs of judges ($320,100), it is expected that one judge will resign and will be replaced during 2000. Common costs include travel on home leave ($40,000), education allowance ($20,000), pension benefits ($195,500), installation grant ($7,600), relocation allowance ($37,000) and removal of household effects for both retiring and new judges ($20,000).

Consultants and experts

25. A provision of $15,000 (at the maintenance level) is required to cover the services of three amici curiae to prepare specialized legal briefs requiring expertise not available in the Chambers, plus travel expenses for those persons to appear before the Tribunal. Owing to the unique nature of the issues arising before the Tribunal, the judges wish to obtain as wide a range of views and opinions as possible from interested organizations and individuals, such as eminent professors or practitioners of law. Such consultation is either solicited by the Tribunal or granted to individuals on the basis of court requirements.

Travel

26. A provision of $65,200 (at the maintenance level) is required under this heading. Estimated requirements of $38,500 would provide for the travel of the President to United Nations Headquarters in New York, including the presentation of the annual report of the Tribunal to the General Assembly, and to visit Member States to address senior government officials. In addition, a provision is made for the travel of the 14 judges of the Tribunal to the region of former Yugoslavia in 2000, in particular to Belgrade and Sarajevo ($26,700).

B. Office of the Prosecutor

Table 5
Summary of requirements by object of expenditure
(Thousands of United States dollars)

(1) Assessed budget

	(1) 1998 expenditures income	(2) 1999 appropriations	(3) 2000 estimates	(4) (3)-(2) Resource change	(5) (4) (2) Percentage change
Expenditure					
Temporary posts	15 282.7	22 932.4	24 214.0	1 281.6	5.6
Other staff costs	428.1	1 817.0	4 868.8	3 051.8	168.0
Consultants and experts	97.5	63.6	98.7	35.1	55.2
Travel	1 571.6	1 956.2	2 544.1	587.9	30.1
Contractual services	28.0	66.1	66.1	-	-
Staff assessment	2 823.4	4 462.4	4 974.6	512.2	11.5
Total expenditures (gross)	**20 231.3**	**31 297.7**	**36 766.3**	**5 468.6**	**17.5**
Income					
Staff assessment	2 823.4	4 462.4	4 974.6	512.2	11.5
Total requirements (net)	**17 407.9**	**26 835.3**	**31 791.7**	**4 956.4**	**18.5**

(2) Extrabudgetary resources

	(1) 1998 expenditures	(2) 1999 estimates	(3) 2000 estimates	(4) (3)-(2) Resource change	(5) (4) (2) Percentage change
Expenditure					
Temporary posts	28.3	-	-	-	-
Other staff costs	1 772.1	1 820.0	2 400.0	580.0	31.9
Travel	307.4	580.0	500.0	(80.0)	(13.8)
Contractual services	482.6	-	280.0	280.0	-
General operating expenses	-	410.0	-	(410.0)	(100.0)
Supplies and materials	130.8	110.0	250.0	140.0	127.3
Acquisition of equipment	71.2	-	250.0	250.0	-
Total (net)	**2 738.4**	**2 920.0**	**3 680.0**	**760.0**	**26.0**
Total (1) and (2) (net)	**20 146.3**	**29 755.3**	**35 471.7**	**5 716.4**	**19.2**

Table 6
Summary of post requirements

	Assessed budget			*Extrabudgetary resources*			*Total*	
	1999	*2000*	*Change*	*1999*	*2000*	*Change*	*1999*	*2000*
Professional category and above								
Under-Secretary-General	1	1	-	-	-	-	1	1
Assistant Secretary-General	-	-	-	-	-	-	-	-
D-2	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	16	20	4	-	-	-	16	20
P-4	55	57	2	-	-	-	55	57
P-3	84	100	16	-	-	-	84	100
P-2/1	63	66	3	-	-	-	63	66
Subtotal	**222**	**247**	**25**	**-**	**-**	**-**	**222**	**247**
General Service and related categories								
Principal level	2	2	-	-	-	-	2	2
Other level	122	138	16	-	-	-	122	138
Security Service	-	-	-	-	-	-	-	-
Subtotal	**124**	**140**	**16**	**-**	**-**	**-**	**124**	**140**
Total	**346**	**387**	**41**	**-**	**-**	**-**	**346**	**387**

27. The Office of the Prosecutor is mandated to both investigate and prosecute persons responsible for serious violations of international humanitarian law committed in the territory of the former Yugoslavia since 1991. The objectives of the Office of the Prosecutor in 2000 are to ensure thorough, objective and timely investigations into serious alleged violations of international humanitarian law; the issuance of well-founded indictments against higher level suspects and notorious offenders based on reliable, relevant evidence; and the timely prosecution of all accused persons surrendered to the Tribunal in a manner that is fair to the accused, to victims and witnesses and to the international community, whose fundamental norms the Tribunal was established to protect.

28. The immediate office of the Prosecutor is responsible for the formulation of the policies to be implemented in the performance of the Prosecutor's functions and duties under the Statute of the Tribunal. It is also responsible for the overall management and direction of the Prosecutor's office as a whole, providing the legal, investigative and prosecutorial framework within which the objectives of the office will be achieved. The immediate office of the Prosecutor deals with the media in relation to the activities of the Prosecutor and also conducts high-level dealings with Member States and the international community generally. The immediate office, through the Appeals Counsel, is also responsible for the preparation and presentation of all appeals, on behalf of the Prosecutor, to the Appeals Chamber of the Tribunal.

29. The Prosecution Division is responsible for the preparation and conduct of trial proceedings and all motions before the Trial Chambers of the Tribunals. As explained under the Chambers, the workload related to appeals has increased significantly in recent years,

thus affecting the work of the Office of the Prosecutor, in particular the Appeals Counsel in the immediate office of the Prosecutor. It is therefore proposed that a unit within the immediate office of the Prosecutor be established in order to deal with the increased workload arising from appeals.

30. The Prosecution Division also provides legal services to the Office of the Prosecutor, and legal guidance, direction, advice and substantive legal work to the Investigation Division. The Division has eight separate trial teams, giving it the ability to prosecute six trials concurrently and to prepare two other trials that can commence immediately following the conclusion of a trial before the Chambers. At the time of writing the Prosecutor's office was actively engaged in 2 trials (Kordic and Kupreskic) involving 8 defendants, and was preparing another 8 trials (Bosanski Samac, Kunarac, Prijedor, Krnojelac, Krstic, Kolundzija, Brdjanin and Talic, and Martinovic), involving 17 defendants. Three trials, Aleksovski, Blaskic and Jelisic, had thus far been completed in 1999. The staffing of the Prosecution Division has proven to be adequate to meet the pace of trials scheduled and the rate of arrests.

31. The Investigation Division undertakes professional criminal investigations leading to indictments against those responsible for serious violations of international humanitarian law. Investigation work is complex and involves not only investigators, but also military and criminal intelligence analysts, researchers, document analysts and forensic specialists. Investigations are carried out through the identification, location and interviewing of witnesses and, increasingly through the analysis of documentation seized under search warrants, together with forensic examination of crime scenes, including mass grave sites. The Prosecutor has determined that to fulfil the mandate of the Tribunal, 36 investigations must be completed. At present, 19 of those have been started. The 36 investigations involve 150 suspects or accused persons and the objective is to bring them to the indictment stage by the end of 2004.

32. During 1999, a major indictment of five persons was confirmed in relation to events in Kosovo (Milosevic); two sealed indictments were disclosed, one upon the arrest of a suspect; and a number of sealed indictments were confirmed. Events in Kosovo have dominated investigative activities, and a record number of witness interviews and statements were taken in the first half of the year. Dozens of investigators have been redeployed to assist in gathering evidence in Kosovo.

33. In 2000, three areas of growth are anticipated in the Investigation Division. The first is the full-scale effort to investigate war crimes in Kosovo. Unlike the conflicts in Croatia and in Bosnia and Herzegovina, the investigation of Kosovo had a "real-time" factor, that is, investigations could be conducted virtually immediately after the commission of crimes. This challenge was met through a combination of redeployment of resources, extrabudgetary funding and a high degree of cooperation from the international players involved, resulting in an indictment of persons at the highest levels within a short period of time. The substantial amount of investigation work will continue in 2000.

34. The second area of growth, which is also related to Kosovo, is the growing body of documentation. The documentation left behind in government buildings, police stations and military headquarters was seized and will be reviewed and analysed to determine its value for investigations or in the prosecution of cases before the Tribunal.

35. The third area stems from the Milosevic indictment, which involves tracing the financial assets of the accused. It is anticipated that this element will affect other indictments of high-level accused persons.

36. The Information and Evidence Section provides support to the investigative and trial teams and is responsible for the efficient processing of all information, evidence and other documentary and physical material received in the Office of the Prosecutor. At the time of writing there were more than 1 million pages of processed material and documentation in the Office of the Prosecutor's evidence collection, comprising more than 100,000 separate documents, 1,967 videos, 69,500 photographs and 321 audiotapes as part of the Office of the Prosecutor's evidence and document collection. The Section is responsible for the indexing, scanning, filing (both electronically and physically), location and subsequent retrieval of all relevant information, evidence, documents and other materials that have been received and filed in the Prosecutor's office. This is particularly important when the lawyers for accused persons seek disclosure of material they claim may be relevant in the preparation of the defence cases (discovery).

1. Activities

37. During 2000 the following activities will be undertaken:

(a) *Substantive activities*

(i) Investigative activities: conduct investigations to gather relevant admissible evidence from witnesses, documents, periodicals, the press and other sources; analyse political, military and civilian information and material held by the Office of the Prosecutor; conduct forensic crime scene examinations; gather intelligence on indicted war criminals leading to arrests; gather additional evidence in support of prosecutions upon the arrest of indictees; prepare briefs of evidence for submission of indictments; in liaison with the Victims and Witnesses Section, ensure that witnesses attend trial; testify at trial proceedings and rule 61 hearings; and conduct and participate in indictment reviews;

(ii) Exhumation activities: exhume mass graves and conduct forensic examination of remains, both *in situ* and in laboratory (morgue) conditions;

(iii) Prosecution activities: draft indictments and appear before judges for confirmation proceedings; prosecute trials before trial chambers; prosecute or respond to all appeals before the Appeals Chamber; present evidence in rule 61 hearings to obtain international arrest warrants; conduct extensive searches for relevant material to be disclosed to the defence; prepare miscellaneous applications for orders from judges or trial chambers, including applications for subpoenas, search warrants, detention of suspects and transmission of arrest warrants; respond to defence motions; and prepare reports under rule 61 relating to the advertising of indictments;

(iv) Information management activities: manage the Office of the Prosecutor's information databases, such as the criminal intelligence database, the information index database and the electronic document management system; index evidentiary material and information sources, including witness statements, video- and audiotapes, intelligence material submitted under rule 70 and press and other relevant open-sourced material; integrate evidence and witness statements into the information databases; ensure the custody, control and storage of material submitted under chain-of-custody procedures, including decontamination and preservation; conduct database searches for disclosure of evidence to defence counsel; and develop, modify and test database applications for the Office of the Prosecutor;

(v) Requests for assistance: address requests to States and non-governmental organizations for assistance pursuant to the rules and articles of the Statute of the Tribunal, including identification and location of witnesses, supplying relevant

evidence, authentication of evidence and provision of security for witnesses and evidence; issue requests to States for confidential information under rule 70; make requests to States, non-governmental organizations and private individuals for funds for extrabudgetary activities or for contributions in kind; issue appeals to the multinational Stabilization Force (SFOR), the United Nations Mission in Bosnia and Herzegovina (UNMIBH) and the United Nations Mission in Kosovo (UNMIK) for security assistance for investigative missions, exhumation activities, arrest of indicted persons and security of witnesses;

(vi) Press releases, statements and conferences: issue press releases following major activities and achievements and on the occasion of visits by high-level delegations; hold press conferences during visits to the former Yugoslavia, Geneva and New York; and arrange press interviews of the Prosecutor and Deputy Prosecutor and joint press conferences on the occasion of visits by high-level delegations;

(vii) Special events: organize training workshops for the former Yugoslavia and Rwanda Tribunals and briefings for the diplomatic community;

(b) *International cooperation and liaison*

(i) International bodies: maintain regular contact with NATO, the Supreme Allied Commander Europe, SFOR, KFOR, Interpol, the Office of the High Representative in Bosnia and Herzegovina, the International Committee of the Red Cross, the Organization for Security and Cooperation in Europe and the European Commission military monitors for discussions on matters of mutual cooperation and on the planning of future operations;

(ii) Non-governmental organizations: maintain regular contacts with many non-governmental organizations, including Physicians for Human Rights, Human Rights Watch, Norwegian People's Aid, Amnesty International, the American Bar Association, the Coalition for International Justice, the International Commission of Jurists, the Council on Foreign Relations, the International Peace Academy, the International Rehabilitation Council for Torture Victims, the European Action Council and United Nations Watch;

(iii) United Nations organizations: maintain regular contact with the Office of the United Nations High Commissioner for Refugees, UNMIBH/International Police Task Force, UNMIK, and the United Nations Secretariat, among others, for discussions on matters of mutual cooperation and on the planning of future operations.

2. Resource requirements

Temporary posts

38. The estimated requirements of $24,214,000 would provide for the continuation of 346 temporary posts and include net resource growth of $1,281,600, representing the net effect of the application of the new standard costs, the delayed impact of 68 posts newly established in 1999, the establishment of 41 new temporary posts and 10 post reclassifications in view of the complexity and expanding responsibilities related to the activities of the Office of the Prosecutor anticipated for 2000. The 41 new temporary posts are proposed in order to provide support for the increased level of activities resulting from investigations in Kosovo (29) and support for appeals and other workload increases (12). A detailed justification of the new posts appears in annex II. A summary of these 41 new posts and 10 reclassifications, by functional title, follows:

	Professional category and above					General Service and related categories				
	P-5	*P-4*	*P-3*	*P-2*	*Sub-total*	*Principal level*	*Other level*	*Security Service*	*Sub-total*	***Total***
Immediate office of the Prosecutor and Deputy Prosecutor										
Appeals Unit										
Legal officer		1			1					1
Legal officer			1		1				-	1
Secretary[a]					-		1		1	1
Prosecution Division										
Trial Section										
Secretary[a]					-		(1)		(1)	(1)
Trial Support Unit										
Chief of Unit				1	1					1
Co-Counsel Unit and Investigation Team Legal Advisers Unit										
Senior legal advisers[b]	3	(3)			-					
Team legal adviser			2		2				-	2
Secretary[a]					-		(1)		(1)	(1)
Legal Advisory Section										
Legal officer[b]		1	(1)		-				-	-
Research assistant					-		1		1	1
Investigation Division										
Chief/Commanders Unit										
Investigation Commander	1				1				-	1
Investigations, Fugitive Intelligence and Sensitive Sources Unit										
Legal adviser (financial tracing)			1		1				-	1
Investigator (financial tracing)			1		1				-	1
Leadership Research Team										
Demographer			1		1					1
Military Analysis Team										
Military intelligence analyst[b]			3	(3)	-				-	-
Criminal intelligence analyst[b]			3	(3)	-				-	-
Cartographic clerk[a]					-		1		1	1
Investigations — teams										
Team leader (Kosovo)		1			1					1
Investigator (Kosovo)			5		5				-	5
Investigator (Kosovo)				6	6					6
Administrative support										
Language assistant (Kosovo)							1			1

	Professional category and above					*General Service and related categories*				
	P-5	*P-4*	*P-3*	*P-2*	*Sub-total*	*Principal level*	*Other level*	*Security Service*	*Sub-total*	***Total***
Investigation assistant (Kosovo)							1			1
Investigation assistant (Investigation Commander)[a]					-		1		1	1
Investigations, Pristina office									-	-
Head of Mission		1			1				-	1
Operations officer				1	1				-	1
Administrative assistant					-		1		1	1
Language assistant					-		1		1	1
Driver					-		1		1	1
Investigations, Skopje field office										
Head of mission		1			1				-	1
Operations officer				1	1				-	1
Administrative assistant					-		1		1	1
Language assistant					-		1		1	1
Driver					-		1		1	1
Information and Evidence Section										
Evidence Unit										
Translation coordinator					-		1		1	1
Computer systems assistant					-		2		2	2
Records clerk					-		2		2	2
Document Indexing Unit										
Chief[a]				1	1				-	1
Video assistant[a]							1		1	1
Information Support Unit										
Video analyst[a]				(1)	(1)				-	(1)
Video assistant[a]							(1)		(1)	(1)
Computer information system clerk					-		2		2	2
Cartographic clerk[a]					-		(1)		(1)	(1)
Total	**4**	**2**	**16**	**3**	**25**	**-**	**16**	**-**	**16**	**41**

[a] Redeployed post.

[b] Reclassified post.

Other staff costs

39. The estimated costs of $4,868,800, representing an increase of $3,051,800, would provide for the following:

(a) Overtime ($90,000). A provision is requested to cover overtime requirements of General Service personnel required to work outside of normal hours during peak times. The increased requirement of $18,000 is due to the expected increase in activities related to investigations and prosecutions;

(b) General temporary assistance ($4,778,800). The increase of $3,033,800 over the 1999 appropriation relates mainly to requirements for the exhumation projects in Bosnia and Herzegovina and in Kosovo, which was previously funded from extrabudgetary resources. The inclusion of that amount in the assessed budget reflects the recognition that the programme has become a continuing and vital component of the work of the Office of the Prosecutor and can no longer be considered as supplementary in nature. In addition, requirements for seized materials are expected to increase because the Office of the Prosecutor has obtained additional materials in Croatia and Kosovo. For 2000, provisions for indexing clerks and military analysts are proposed for screening and data entry and for analysis of documents seized under search warrants. The proposed amount includes the following:

(i) Indexing of documents seized under search warrants ($1,128,600): in the 1999 budget proposal a provision was requested for a project to screen and index 220,000 pages of documents seized by the Office of the Prosecutor in 1998. Further seizures were made subsequently, and it is necessary to continue this work, processing approximately 225,000 pages of documents seized in Bosnia and Herzegovina and 300,000 pages in Kosovo. The process involves screening and data entry in the Registry, followed by the indexing of relevant material in databases of the Office of the Prosecutor. The proposed amount is for a total of 380 work-months (General Service (Other level)). This would allow for 16 indexing clerks to process the Bosnian material and 22 indexing clerks to process the material seized in Kosovo for a period of 10 months;

(ii) Temporary analysts for the Military Analysis Team and the Leadership Research Team: provision ($676,000) is requested for 12 temporary analysts for the equivalent of 120 work-months (P-2) for a period of 10 months. These temporary analysts, who have both language and analytical skills, will continue assisting the Military Analysis Team in analysing documents seized during the Prosecutor's investigations under search warrants. In addition, the provision includes six analyst personnel (P-2) to assist the Leadership Research Team in researching foreign-language documents in relation to the nine separate research projects being conducted by the team;

(iii) Exhumations ($2,974,200): the provision includes requirements for the exhumation projects in Bosnia and Herzegovina ($1,204,200) and Kosovo ($1,770,000). The exhumation of mass graves in Bosnia and Herzegovina in 2000 will involve a multidisciplinary team of 40 specialists, including archaeologists, pathologists, anthropologists, crime-scene officers, post-mortem technicians and many other disciplines. These personnel are recruited by the Tribunal on short-term contracts from police forces and courts throughout the world and rotate on a regular basis, as many of them can be released only for short periods of time. In Kosovo, a large number of grave sites were found and reported to the Tribunal when KFOR and the Tribunal re-entered the country. Selected mass graves uncovered in 1999 will be investigated in detail in 2000 by 66 personnel including two exhumation teams.

Consultants

40. The provision ($98,700) is proposed for consultants that the Office of the Prosecutor needs on an occasional basis to advise both investigators and prosecutors, such as forensic experts to assess evidence coming from the exhumation projects and specialized legal and military experts whose opinions are sought on particular issues. It is estimated that approximately 34 consultancies will be required in 2000 for up to 170 days at $200 per day for fees ($34,000) and travel-related costs ($64,700).

Travel

41. Total estimated resources of $2,544,100 reflect growth of $587,900 over the 1999 appropriation. This is due mainly to travel for exhumation projects and the expected increase in travel requirements for the new Prosecutor. The amount under this heading would provide for:

(a) Travel for investigations ($1,848,000). Travel for the purpose of conducting investigations will remain a vital component of the investigations undertaken by the Office of the Prosecutor. It is essential for investigation teams to travel to where the evidence is located in order to secure it before it is lost and to interview and record witness testimony, which continues to form the overwhelming bulk of evidence in prosecution cases. In 2000 it is anticipated that 550 missions will be undertaken, with an average of two persons per mission at a cost of $1,680 per person;

(b) Travel for exhumations ($431,900). Provisions of $214,000 and $217,900 are proposed for travel costs for temporary personnel who will work in Bosnia and Herzegovina and Kosovo respectively for exhumations of mass graves. Specialists, such as pathologists, post-mortem technicians, radiographers and crime-scene officers, will work in rotation, as many of them are available only for a short duration;

(c) Prosecution travel ($137,600). It is anticipated that prosecutorial travel will be at the same level in 2000 as in 1999. The provision is based on 124 missions for one person per mission, at an average of $1,110 each;

(d) Other travel ($126,600). The Prosecutor, Deputy Prosecutor and senior staff will be required to maintain high-level contact with cooperating Governments, including those in the former Yugoslavia, to ensure efficient implementation of activities and projects in both the former Yugoslavia and in The Hague, where those projects involve cooperation and assistance from other intergovernmental organizations. It is estimated that $99,400 will be required to cover travel costs in connection with those activities. In addition to the above, in order to ensure consistency in the development of legal policies and procedures of both tribunals, the Office of the Prosecutor carries out an indictment review procedure whereby two attorneys from the International Criminal Tribunal for Rwanda attend indictment reviews of the International Tribunal for the Former Yugoslavia in The Hague, and two attorneys from the International Tribunal for the Former Yugoslavia would attend indictment reviews of the Rwanda Tribunal in Kigali. Additional requirements of $27,200 are required for the travel costs of two attorneys to attend five such meetings in 2000.

Contractual services

42. Provision of $66,100 (inclusive of course fees and subsistence and travel costs) is proposed for the training of staff in the Office of the Prosecutor, including $16,000 for training of Investigation Division staff in identification techniques, $37,500 for training of Information and Evidence Section staff in its various computer-based products and $12,600 for training of Prosecution Division staff.

Staff assessment

43. Staff assessment costs for the personnel described in the proposed staffing table for the Office of the Prosecutor are estimated at $4,974,600.

C. Registry

Table 7
Summary of requirements by object of expenditure
(Thousands of United States dollars)

(1) Assessed budget

	(1) 1998 expenditures/ income	*(2) 1999 appropriations*	*(3) 2000 estimates*	*(4) = (3)-(2) Resource change*	*(5) = (4)/(2) Percentage change*
Expenditure					
Temporary posts	13 375.8	23 074.3	24 824.5	1 750.2	7.6
Other staff costs	3 228.3	4 957.3	4 894.9	(62.4)	(1.3)
Consultants and experts	68.3	362.5	89.8	(272.7)	(75.2)
Travel	1 288.5	2 933.9	2 364.0	(569.9)	(19.4)
Contractual services	11 499.4	18 643.3	19 649.2	1 005.9	5.4
Hospitality	4.4	4.0	4.0	–	–
General operating expenses	5 432.2	8 490.2	9 121.1	630.9	7.4
Supplies and materials	520.7	1 309.8	1 153.8	(156.0)	(11.9)
Acquisition of equipment	3 249.6	3 887.7	2 986.9	(900.8)	(23.2)
Major construction, alteration of premises	280.6	1 009.3	711.7	(297.6)	(29.5)
Staff assessment	2 988.2	4 866.2	5 440.0	573.8	11.8
Total expenditures (gross)	**41 936.0**	**69 538.5**	**71 239.9**	**1 701.4**	**2.4**
Income					
Staff assessment	2 988.2	4 866.2	5 440.0	573.8	11.8
Other income	–	5.2	5.2	–	
Total requirements (net)	**38 947.8**	**64 667.1**	**65 794.7**	**1 127.6**	**1.7**

(2) Extrabudgetary resources

	(1) 1998 expenditures	(2) 1999 estimates	(3) 2000 estimates	(4) (3)-(2) Resource change	(5) (4)/(2) Percentage change
Expenditure					
Posts (net of staff assessment)	252.2	350.0	584.6	234.6	67.0
Other staff costs	117.8	105.0	825.0	720.0	685.7
Consultants	–	20.0	–	(20.0)	(100.0)
Travel	5.6	–	30.0	30.0	–
Contractual services		5.0	–	(5.0)	(100.0)
General operating expenses	0.3	25.0	150.0	125.0	500.0
Supplies and materials	148.6	480.0	181.5	(298.5)	(62.2)
Acquisition of equipment	424.7	–	150.0	150.0	–
Alteration of premises	587.4	–	200.0	200.0	–
Total (net)	**1 536.6**	**985.0**	**2 121.1**	**1 136.1**	**115.3**
Total (1) and (2) (net)	**40 484.4**	**65 652.1**	**67 915.8**	**2 263.7**	**3.4**

Table 8
Summary of post requirements

	Assessed budget			*Extrabudgetary resources*			*Total*	
	1999	*2000*	*Change*	*1999*	*2000*	*Change*	*1999*	*2000*
Professional category and above								
Under-Secretary-General	–	–	–	–	–	–	–	–
Assistant Secretary-General	1	1	–	–	–	–	1	1
D-2	–	–	–	–	–	–	–	–
D-1	2	3	1	–	–	–	2	3
P-5	13	13	–	–	–	–	13	13
P-4	37	38	1	–	–	–	37	38
P-3	64	75	11	1	1	–	65	76
P-2/1	51	59	8	–	–	–	51	59
Subtotal	**168**	**189**	**21**	**1**	**1**	**–**	**169**	**190**
General Service and related categories								
Principal level	10	10	–	–	–	–	10	10
Other level	161	184	23	9	13	4	170	197
Security Service	99	112	13	–	–	–	99	112
Subtotal	**270**	**306**	**36**	**9**	**13**	**4**	**279**	**319**
Total	**438**	**495**	**57**	**10**	**14**	**4**	**448**	**509**

44. The Registry is one of the three constituent organs of the Tribunal and is responsible for the Tribunal's administration as well as the establishment and servicing of the judicial infrastructure of the organization. The functions of the Registry fall into two main areas of responsibility: judicial management and administrative and financial support. The overall work programme of the Registry is coordinated by the Office of the Registrar.

45. The Judicial Support Division is responsible for managing courtroom activities, providing legal support to the judges and the Chambers, including the Appeals Chamber, providing legal assistance through the assignment of defence counsel to indigent defendants, supervising the Detention Unit, recommending protective measures and maintaining contacts with Member States. The functions of the Judicial Support Division are carried out through the Court Management and Support Section, the Chambers Legal Support Section, the Defence Counsel Unit, the Detention Unit, the Library and Reference Unit and the Archiving Unit.

46. The Tribunal is provided with administrative support by the Administrative Support Division, including financial administration and resource planning, human resources management and language, meetings and documentation services, as well as the use of common services to support the implementation of the work programme, including electronic support, communications and building management services.

47. In 2000 it is proposed that the Legal Support Unit be enlarged to become a Legal Division in the Registry. The Division would manage the Victims and Witnesses Section, which was under the Judicial Support Services Division in 1999, and would also provide legal advice to the Administration (mainly in the areas of procurement and contracts, personnel and protocol issues), the Office of the Registrar (on international law issues, relations with host States and the negotiation of agreements on enforcement and witness relocation); judicial management/Chambers (assistance in drafting and assessing proposed additions and amendments to the rules, advice on streamlining existing procedures and advice on the interpretation of the rules); and the Office of the Prosecutor (general issues of international law, legal advice on agreements concluded with States and international organizations and legal advice on certain legal matters arising from the growing scope of the Prosecutor's field operations).

48. The proposed increase in resource requirements reflects the expanded responsibilities of the Registry in administrative and judicial management, in particular with respect to the need to provide adequate support to the Chambers and the Office of the Prosecutor for the timely conduct of trials and appeals.

1. Activities

49. During 2000 the following activities will be undertaken:

(a) *Substantive activities*

(i) Victim and witness assistance activities: arrange safe transportation of witnesses from their home to The Hague, including accompaniment of witnesses where necessary; carry out liaison with States for exit and entry permits, travel documents, safe-conduct agreements and visas, for pre- and post-trial protection and support services and for temporary and for permanent relocation of witnesses; carry out liaison with host Governments for protection, safe accommodation and transportation for witnesses during trials; carry out and ensure implementation of the policies of the Tribunal regarding reimbursement of lost earnings;

(ii) Defence counsel services: provide suspects and accused persons with access to legal assistance of their choice and, where applicable, free of charge; review claims of indigence from suspects and accused persons; and implement the directive on assignment of defence counsel;

(iii) Court management: carry out the tasks entrusted to the Tribunal in the rules of procedure in connection with pre-trial proceedings, in particular the procedures related to confirmation, amendment or withdrawal of indictments, the issue of arrest warrants, cases of failure to execute a warrant, the appearance of the accused, detention on remand and provisional release, as well as procedures to obtain depositions. Tasks in connection with proceedings before the trial chambers include the organization of trials and other hearings, procedures relating to amici curiae, summons of witnesses and experts, record-keeping, procedures for video conferencing, procedures in case of contempt of court and procedures for the restitution of property and in connection with compensation to victims. In addition, functions have to be performed in relation to appellate and review proceedings and with respect to pardons and commutation of sentences;

(iv) Detention facility management: ensure that detainees are secure from escape and free from attack from other detainees or from outside agencies; ensure that the Tribunal's rules of detention are followed with regard to personal and official visits, scheduling of exercise periods and scheduling and provision of meals; scrutinize incoming and outgoing mail; schedule duties for detention guards hired from the host Government; cooperate with the host authorities and ensure that all facilities are provided in accordance with agreements and contracts; and host visits from non-governmental organizations monitoring activities within the Detention Unit;

(v) Publications: publish the annual *Yearbook* of the Tribunal, the basic documents of the Tribunal and transcripts of trials, decisions, etc.;

(vi) Electronic, audio and video issuances: electronically produce and broadcast trial exhibits within the courts; broadcast time-delayed video of Tribunal proceedings to public areas of the headquarters building; and broadcast real-time audio of Tribunal proceedings to the public gallery of the courtroom in English, French and Bosnian/Croatian/Serbian;

(vii) Booklets, pamphlets and fact sheets: publish the monthly bulletin of Tribunal activities;

(viii) Press releases: issue press releases to local, national and international press regarding trial activities and visits to the two International Tribunals by persons of national and international standing;

(ix) Technical material for outside users: publish court transcripts on the Internet;

(x) Library services: ensure the selection, acquisition and maintenance of documents and publications regarding international law, international legal material, humanitarian law and national law relevant to the operations of the Tribunal for the use of judges, staff and defence counsel; and provide on-line information services to assist staff, in particular the legal officers and judges, with legal research and greater access to bibliographic information;

(b) *Conference and language support activities*

(i) Meetings: provide simultaneous interpretation for all court hearings into and from English, French and Bosnian/Croatian/Serbian; and field interpretation covering consecutive interpretation for interviews of victims and witnesses conducted by the

investigation teams, proofing of witnesses prior to their testimony in the courtroom, interviews with suspects or accused persons and interviews with detainees at the request of either the Office of the Prosecutor or the Registry;

(ii) Translation and editorial services: translate from and into English, French and Bosnian/Croatian/Serbian for the Registry, the courts and the Office of the Prosecutor; occasionally translate documents submitted in other languages, such as Arabic, Dutch, German, Russian or Swedish, and provide editorial services in respect of all documents issued in both working languages by the Chambers, such as opinions, orders and judgements of the Chambers, Rules of Procedure and Evidence, Rules of Detention, annual reports, reports of inter-sessional working groups and other official documents;

(iii) Documentation and publication services: prepare transcripts of court proceedings in English and French for every hearing in the courtroom for distribution the same day, and publish transcripts of court proceedings in English and French on the Internet no later than seven working days after the hearing;

(c) *Administrative support activities*

(i) Financial management and control systems: ensure that the Tribunal complies with the Financial Regulations and Rules of the United Nations and with established procedures; administer the bank accounts and cash of the Tribunal; estimate cash requirements of the Tribunal, monitor and forecast the Tribunal's cash flow and develop strategies to deal with anticipated problems; improve and strengthen financial management and internal control, ensure timely receipt and safe custody of cash resources; improve payment systems in order to streamline processing; and enhance control mechanisms that protect payment systems and assets;

(ii) Human resource management: ensure that human resources planning, recruitment, placement and promotion systems are in place, taking into consideration equitable geographical distribution and gender balance;

(iii) Budgetary control and programme planning: ensure that the Tribunal complies with the budgetary policies and procedures of the United Nations through strict monitoring of expenditures and review of administrative processes along with liaison and follow-up with the Board of Auditors and the Office of Internal Oversight Services to ensure remedial action where required;

(iv) Procurement and travel services: ensure that the purchasing of goods and services, including transportation services, is carried out in accordance with the needs of substantive and operational requirements while offering the best value for the organization;

(v) General services: ensure the provision of commercial and procurement services, transportation services, facilities management and maintenance; and supervise construction activities and minor alterations to premises;

(vi) Electronic and communications services: ensure that the Tribunal has a strong and reliable infrastructure for data processing, office automation and telecommunications;

(vii) Security and safety: ensure the security of staff, indicted and accused persons, witnesses and visitors on the premises of the Tribunal and its field offices; enforce fire safety regulations; escort detainees and witnesses to and from trial hearings; provide initial emergency medical treatment where necessary; and coordinate with host country emergency services.

2. Resource requirements

Temporary posts

50. The estimated requirements of $24,824,500 would provide for the continuation of 438 temporary posts and include a net resource growth of $1,750,200, representing the net effect of the application of the new standard costs, the delayed impact of 153 posts newly established in 1999, the establishment of 54 new temporary posts (12 Kosovo-related) and the reclassification of 4 posts. The proposed new posts are to strengthen judicial support for the Chambers (17 posts) and to account for the increased workload and greater complexity in the general legal area (4 posts), the Office of the Registrar, including Public Information Services (3 posts) and administration (33 posts). These needs result in part from the expanded scope of investigative activities in Kosovo and in part from growth in the ongoing work of the Tribunal. The strengthening of judicial support for the Chambers is required in order to expedite trials and to reduce the amount of time detainees spend in detention. Detailed justifications of the proposed new and reclassified posts appear in annex II. A summary of the proposed 54 posts and 4 reclassifications, by functional title, follows:

	Professional category and above						*General Service and other categories*				
	D-1	*P-5*	*P-4*	*P-3*	*P-2*	*Sub-total*	*Principal level*	*Other level*	*Security Service*	*Sub-total*	***Total***
Immediate office of the Registrar											
Executive officer/Chef de Cabinet [a]			(1)			(1)				–	**(1)**
Special assistant to Registrar			1			1				–	**1**
Associate legal officer [a]					(1)	(1)				–	**(1)**
Administrative clerk								1		1	**1**
Public Information Services											
Administrative assistant								1		1	**1**
Registry Legal Support											
Senior legal adviser [a]		(1)				(1)				–	**(1)**
Legal officer [a]			(1)			(1)				–	**(1)**
Secretary [a]						–		(2)		(2)	**(2)**
Judicial Support Division										–	**–**
Office of the Deputy Registrar										–	**–**
Special assistant				1		1				–	**1**
Chambers Legal Support Section										–	**–**
Senior legal officer		1				1				–	**1**
Legal officer				4		4				–	**4**
Associate legal officer (judges)					3	3				–	**3**
Associate legal officer					4	4					**4**
Secretary						–		1		1	**1**
Executive officer/Chef de Cabinet [a]			1			1				–	**1**
Secretary						–		1		1	**1**
Court Management and Support Section										–	**–**
Court record assistant [a]						–		(3)		(3)	**(3)**
Court record clerk [a]						–		(1)		(1)	**(1)**
Reception assistant [a]						–		1		1	**1**

	Professional category and above						General Service and other categories				
	D-1	P-5	P-4	P-3	P-2	Sub-total	Principal level	Other level	Security Service	Sub-total	Total
Transcript coordinator						–		1		1	1
Library and Reference Unit										–	–
Assistant librarian						–		1		1	1
Archiving Unit										–	–
Archivist [b]				1	(1)	–				–	–
Court record assistant [a]						–		3		3	3
Legal Division										–	–
Office of the General Counsel										–	–
General Counsel [a] [b]	1					1				–	1
Secretary [a]						–		1		1	1
Registry Legal Support Unit										–	–
Legal officer [a]			1			1				–	1
Associate legal officer [a]					1	1				–	1
Associate legal officer					2	2				–	2
Secretary [a]						–		1		1	1
Victims and Witness Section											
Witness assistant								2		2	2
Liaison officer [b]				1	(1)	–				–	–
Administrative Support Division											
Office of the Chief Administrative Officer										–	–
Administrative officer — Pristina				1		1				–	1
Welfare assistant								1		1	1
Security and Safety Section										–	–
Security officer						–			13	13	13
Finance Section										–	–
Assistant account					1	1				–	1
Finance assistant						–		2		2	2
Human Resources Section										–	–
Personnel officer [b]				1	(1)	–				–	–
Administrative assistant						–		1		1	1
Personnel assistant						–		1		1	1
Training assistant						–		1		1	1
Conference and Language Support Section										–	–
Translator — French				2		2					2
Text processing clerk — English						–		1		1	1
Text processing clerk — French						–		1		1	1
Language assistant						–		2		2	2
Electronic Support and Communications Section										–	–
Reality system administrator					1	1					1
Communications technician								2		2	2

	Professional category and above						General Service and other categories				
	D-1	P-5	P-4	P-3	P-2	Sub-total	Principal level	Other level	Security Service	Sub-total	Total
Computer support assistant								1		1	1
LAN administrator								1		1	1
General Services Section											
Mail and pouch clerk								1		1	1
Total for the Registry	**1**	**–**	**1**	**11**	**8**	**21**	**–**	**23**	**13**	**36**	**57**

[a] Redeployed post

[b] Reclassified post

Other staff costs

51. The estimated cost of $4,894,900 reflects decreased requirements of $62,400, related mainly to the change over from direct court reporting to remote court reporting in French in the second half of 2000, partially offset by increased requirements under general temporary assistance for the screening of seized documents, for the exhumation projects, and for overtime to support investigative activities in Kosovo. The amount of $4,894,900 would provide the following:

(a) *Temporary assistance*

(i) Translation and interpretation ($368,100): temporary assistance is required for the short-term requirement of additional translators at the time of the arrival of new detainees, the issuance of judgements and other important decisions and the disclosure of evidence. The volume of supporting material to be translated on these occasions varies from case to case, but on average 1,000 pages need to be translated into the language of the accused (Bosnian/Croatian/Serbian). To complete this task within 30 days, as required by rule 66, the Tribunal needs to contract outside translators. The provision of $325,900 would permit the translation of approximately 5,000 pages during peak periods. It is expected that in 2000 there will be 10 more detainees to be arrested or surrendered, as well as an increase in the issuance of judgements and decisions. With regard to conference interpretation ($42,200), the services of freelance conference interpreters will be required in 2000 to cover unexpected absences of staff (due to illness, etc.) and for cases in which an additional language is being used in the courtroom (this sometimes occurs with expert or factual witnesses who testify in languages other than the working languages of the Tribunal);

(ii) Verbatim reporting ($819,900): the provision is made on the assumption that French-language verbatim reporting will continue to be managed through the recruitment of individual court reporters on short-term contracts for the first half of 2000 only. In the second half of 2000 this task will be carried out by an institutional contractor under contractual services (see para. 54 (d) below). The provision includes fees ($388,300) and travel-related costs ($431,600) for their services. It is based on the use of three teams of reporters for each court, with each team being made up of one translator at the T-II level and one at the T-I level. In accordance with the agreement between the United Nations and the International Association of Conference Translators, these personnel are paid for travel time and also for weekends when required to remain away from home;

to ensure that they can communicate effectively with interviewees, many of whom speak little English or French. The most cost-effective way of providing this service is through hiring local interpreters for a few days at a time on special service agreement contracts. In 2000 it is estimated that there will be 440 investigative missions, 99 prosecution/witness-proofing missions and 80 missions to escort witnesses from the former Yugoslavia that will require interpreters. These missions would require interpreters for 10 days for investigative missions, 4 days for prosecution/witness-proofing missions and 5 days for escort missions;

(b) *General temporary assistance*

(i) Document screening project ($1,487,500): the documentary evidence seized from a number of locations in Bosnia and Herzegovina and Kosovo is crucial to a number of the Prosecutor's investigations and prosecutions. Approximately 225,000 pages of documents were seized in Bosnia, all of which are in the Bosnian/Croatian/Serbian language. Approximately 300,000 pages of documents were seized to date in Kosovo, which are in a mixture of Bosnian/Croatian/ Serbian and Albanian, much of which is in the Cyrillic alphabet. This material must be processed (screened) and translated on a timely basis so that it can be effectively used by investigation and prosecution teams. The provision is based on 240 work-months each (General Service (Other level)) for the Bosnia and Herzegovina material and for the Kosovo material, in addition to 11 work-months for a project manager (P-2) for supervision of the project;

(ii) Exhumation projects: the administration of the two exhumation projects in Bosnia and Herzegovina and Kosovo requires temporary assistance in the areas of finance, personnel, procurement, communications and travel. In order to ensure that the project is properly administered, it is requested that a total of 72 work-months of assistance be provided to support these peak workloads ($213,800);

(iii) Field security ($311,800): a provision is requested to cover security requirements for investigations in the field, based on 105 work-months. It is anticipated that many areas, particularly in Kosovo, will require the support of security officers at the investigation and exhumation sites. These officers will serve as escorts to investigators, forensic team personnel and officers of the Victims and Witnesses Section who operate in Kosovo, the former Yugoslav Republic of Macedonia and Albania;

(iv) Other ($285,100): this requirement relates to the replacement of General Service staff on annual, sick or maternity leave and to cover unforeseen requirements or peak workloads. The provision includes requirements for short-term projects, such as the preparation of new computer shipments and mass installation of software licences by the Electronic Support and Communications Section and the archiving of inactive records accumulated over the past four years. The provision also includes employment of witness assistants during peak periods when multiple accommodation locations are required owing to the number of witnesses from different ethnic groups. The provision is calculated on the basis of 96 work-months of General Service personnel;

(c) *Overtime and night differential ($512,200)*. The provision includes overtime costs ($466,300) required to cover extended court hours, as well as coverage for major administrative functions during periods of peak workload and night differential for services rendered by the Security and Safety Section ($45,800).

Consultants and experts

52. A provision of $89,800 is requested to cover costs related to expert witnesses ($58,000) and language support and archiving ($31,800). It is estimated that in 2000 up to 20 expert witnesses will be called to give expert testimony before the Tribunal. By bringing in experts in the terminology of specialized areas, such as criminal law, international humanitarian law and the military, the Tribunal's Conference and Language Support Section can ensure the highest quality of its services. Archiving experts are requested to examine the physical condition of the audio- and videotapes of court sessions and to advise on the most appropriate method of preservation.

Travel

53. The provision of $2,364,000 reflects a decrease of $569,900, which is due mainly to the smaller number of witnesses estimated in 2000. The amount would cover estimated requirements for the following:

(a) Official travel of the Registrar and his/her staff for consultations at United Nations Headquarters; meetings with officials from Member States and national and international judicial organizations; press meetings; conferences; training; and periodic attendance in the field to execute technical and administrative policy ($183,600); travel of staff members of the Victims and Witnesses Section to coordinate arrangements for the support and protection of witnesses ($290,900); and travel of Tribunal officials to facilitate videolink remote witness testimony for the courts ($14,500);

(b) A provision of $1,850,000 is requested to cover travel and allowances of victims and witnesses and witness support persons ($1,671,200), dependent children or disabled adults ($113,700) and accommodation and communication costs for witness assistants ($65,100). It is anticipated that 600 witnesses and 120 other persons will travel to The Hague in 2000 for the purposes of hearings and trials;

(c) A provision of $25,000 is required for travel costs of external auditors.

Contractual services

54. The total provision of $19,649,200 reflects an increase of $1,005,900, due mainly to the revised detainee service agreements, the commencement of French verbatim reporting by an institutional contractor and increased requirements in contractual translation to meet urgent requirements caused by trial and appeal activities. The amount of $19,649,200 consists of the following:

(a) Defence counsel ($13,900,000). Estimated requirements relate to the provision of counsel to suspects and accused persons in accordance with the directive on assignment of defence counsel and its subsequent amendments adopted by the judges of the Tribunal. Articles 18 and 21 of the Statute of the Tribunal entitle suspects and accused persons to the assistance of counsel of their own choice, and if they do not have sufficient means to retain counsel, to have counsel assigned to them. Defence costs vary significantly, depending on whether the accused is in court or not. When accused persons are in court, experience has shown that defence costs can be up to $55,000 per month. While an accused person is awaiting trial, the costs are lower, approximately $30,000 per month. Costs for a defence team in appeals proceedings are limited to approximately $25,000. The provision is calculated on the basis of 40 indicted persons in detention;

(b) Detainee services ($3,376,900)

(i) In late 1998 the arrangement between the Tribunal and the Government of the Netherlands regarding detention guards and facilities for detainees changed from several unconnected agreements to one all-inclusive agreement, which also included several elements previously paid for separately by the Tribunal. In accordance with the new agreements, provisions are revised for costs related to services for detainees and guards under contractual services and the rental costs of the detention facility under general operating expenses. Accommodation in the Scheveningen Prison is based upon blocks of cells in multiples of 12 units. The Tribunal currently leases 3 blocks of 12 cells, so in the event that another cell is required, a full block of 12 cells will be needed, along with the related services and guards. These estimates are based on an average of 40 detainees throughout the year, so 4 blocks of 12 cells will have to be retained. The overall cost of detention cells totals 6,749,580 guilders (f.) ($3,245,000);

(ii) In addition to the above agreement with the Government of the Netherlands, two further agreements exist, with the Government of Austria for one detention guard and with Denmark for three detention guards. The provision of these four guards totals $131,900;

(c) Contractual translation ($250,000). The provision of external translations is required when an assignment cannot be covered in-house. One example is when non-confidential documents are submitted in a language different from the working languages of the Tribunal (e.g., German, Dutch, Russian, Swedish or Norwegian). In addition, in order to reduce translation backlog, in prioritizing the more urgent requests the Tribunal will often outsource translation requirements for non-confidential documents, such as books or articles. Based on current needs for this type of work, it is anticipated that approximately 13,000 pages will be translated externally in 2000, at approximately f. 40 per page. Total requirements are therefore estimated at f. 520,000 ($250,000);

(d) Verbatim reporting ($957,200). This provision relates to the hiring of verbatim reporters for court sessions and hearings in English ($623,100 for the whole of 2000) and French ($334,100 for the second half of 2000). Verbatim reporters are required for both English and French, however, the two languages have been accounted for in different ways. Services for English verbatim reporting are provided by commercial companies via the procurement system, and are therefore provided for under contractual services. The provision for English verbatim reporting is based on the use of three teams of reporters for 155 days each, at an average of $1,340 per team per day, inclusive of attendance fees, subsistence costs, accommodation costs and return airfare once a month. French verbatim reporters are recruited by the Tribunal as individuals on short-term contracts, and provision for the services of these personnel is therefore included under temporary assistance (see also para. 51 (a) (ii) above). In the second half of 2000 French verbatim reporting will be provided through commercial contracts. This system of French verbatim reporting has been tested in parallel with traditional methods throughout 1999 and will commence in the second half of 2000. The requirement is based on a cost of $12 per transcript page for 120 pages per day for 232 court-days, totalling $334,100;

(e) Security training ($216,600). An amount of $216,600 is required for training courses for 13 new officers in 2000. In addition, recertification courses for existing officers are essential, since the standards of performance of all officers must be maintained. Courses include training in basic fire and evacuation procedures, explosive detection, defensive driving and first aid. As a host-country requirement, breathing apparatus for fire evacuation is mandatory when detention cells are on the premises. Since the Tribunal has 14 cells on

the premises, an ongoing programme of certification/recertification courses for all officers in the use of breathing apparatuses must be maintained;

(f) Technical training ($116,500, maintenance level). The provision is to train the technical support and applications development personnel in the Electronic Support and Communications Section in recent advances in technologies and processes in their fields. The above provision will cover the cost of sending Tribunal personnel to training seminars in the areas of courtroom operations, training programme support, computer operations support, application development and building services support;

(g) Management, supervisory and general training ($160,000, at the maintenance level). The Tribunal will undertake a programme of training to improve the administrative and managerial skills of personnel throughout the three organs of the Tribunal ($100,000, at the maintenance level). In order to carry this out a series of on-site courses relating to management of people, interpersonal communication, supervisory skills and leadership will be undertaken in 2000. In addition, in an attempt to enable personnel throughout the organization to understand first-hand the large volume of information in the languages of the former Yugoslavia and the official languages of the Tribunal, it is proposed that a series of language-training courses be initiated in Bosnian/Croatian/Serbian, English and French ($60,000);

(h) External printing ($185,400, at the maintenance level). A provision is requested for external printing for "Basic Documents 2000" ($14,500), the annual report and *Yearbook* ($19,300), an information leaflet on the Tribunal ($15,700), the printing of prepaid envelopes ($3,400) and cartographic and photographic reproduction services ($132,500);

(i) Data-processing services ($245,000). The Tribunal has relied heavily on legal research materials made available rapidly via the Lexis-Nexis on-line legal database service. For 2000, provision is made for 12 months of coverage at $20,000 per month, reflecting an increase of $5,000 per month, totalling $240,000 for the year. In addition, $5,000 in provider fees would be required in order to use the Internet for research purposes;

(j) News agency services ($51,600, at the maintenance level). In order to keep current with the developing situation in the former Yugoslavia and other places, the Tribunal has relied upon wire service news feeds from Agence France-Presse and the Associated Press. Funding is requested for continuing service in 2000;

(k) Forensic analysis ($140,000), reflecting a decrease of $60,000. A provision is made for forensic analysis and examination of exhibits. The type of analysis and examinations is varied, including DNA testing, examination of bullet casings and weapons, examinations of fibres, blood analysis and handwriting analysis. The decrease is based on the pattern of expenditures in 1999;

(l) Decontamination services ($20,000, at the maintenance level). The provision relates to the decontamination of evidence, which allows items to be stored without further contamination. Part of the work of the Investigation Division entails the gathering of evidence from mass grave sites and various archival facilities in the mission area, and the collection of buried possessions for later presentation in court. This evidence includes both organic and non-organic materials, which require special conservation treatment and safe storage in order to preserve its evidentiary value;

(m) External audit ($30,000). The provision is made in connection with the audit of the Tribunal in 2000.

Official hospitality

55. An amount of $4,000 is requested for official functions and hospitality.

General operating expenses

56. The provision of $9,121,100 reflects an increase of $630,900 over the 1999 appropriation. The major increases are for rental and maintenance-related costs for additional office space (headquarters annex), for the maintenance of equipment and communications in support of field investigation activities and for demining and third-party insurance for the exhumation projects to be included in the assessed budget. The increase was partially offset by a decrease under rental of premises for the detention facility. The breakdown is as follows:

(a) Rental of premises ($3,687,200). This reflects a decrease of $607,800, due mainly to the revised agreement for rental of the detention facility, partially offset by an increase of provisions for additional office space and increased requirements for the rental of the headquarters building, as specified below:

(i) Headquarters building ($2,298,300): in 2000, the Tribunal will occupy the entire headquarters building, approximately 19,529 square metres of office and courtroom space (net), as well as an underground parking facility that can accommodate 335 vehicles. The total rent includes the repayment, due in 2000, of construction costs paid by the landlord in 1995;

(ii) Additional office space — headquarters annex ($712,000): the Tribunal is in the process of acquiring additional office space in February 2000 made necessary by the expansion of staff in 1999 and in anticipation of additional staff in 2000. The prospective building under review during the time of this writing is approximately 5,300 square metres and can accommodate approximately 210 people, which is offered at an annual rent of f. 1,281,686 ($616,200). With the annex, the Tribunal will be able to accommodate approximately 860 people in 2000. In addition, essential works are required to meet the Tribunal's security and operational needs in the new building. Those costs will be amortized within 11 years at an annual cost of f. 334,132 ($160,600). The provision is calculated for 11 months starting 1 February 2000;

(iii) Detention facility ($559,600): provision is made for the rental of the detention facility, comprising of the current 36-cell unit (f. 768,000, or $369,200) plus an additional 12 cells to accommodate an average of 40 detainees (f. 396,000, or $190,400);

(iv) Field offices ($60,900): in 2000 the Tribunal plans to have six field offices, in Zagreb, Sarajevo, Belgrade, Skopje, Pristina and Banja Luka. With the exception of the Skopje office, all field offices are currently located in offices of United Nations peacekeeping missions. Provision of $60,900 is for leasing of the Skopje office;

(v) Forensics project (Bosnia and Herzegovina) ($55,000): the Tribunal currently rents a mortuary facility in Visoko, near Sarajevo, for the purpose of autopsy and forensic examination of human remains. The use of this facility will be required for 10 months in 2000 at $5,500 per month, totalling $55,000;

(vi) Fire-fighting training premises ($1,400, maintenance level): the Tribunal's Security and Safety Section has a requirement to rent a fire-fighting training building for 12 days at a cost of f. 245 ($118) per day, totalling f. 2,940 ($1,400);

(b) Cleaning of premises ($417,700). The Tribunal is responsible for cleaning costs for the headquarters building, estimated at $270,000. In addition, cleaning for the additional

office space in The Hague (annex) and field offices are estimated at $58,000 and $75,800 respectively. Specialized cleaning is required for the evidence-handling area, estimated at $9,900. In addition, the Tribunal is required to rent large garbage dumpsters and containers for the removal of waste, at $4,000;

(c) Utilities ($459,000). Estimated costs of electricity, gas, water and heating are $322,000 and $83,600 for the headquarters building and annex respectively. Provision of $21,300 for utilities is requested for the field offices and $27,300 for exhumation facilities. An additional pollution levy is required at a cost of $3,800 and $1,000 for the headquarters and the annex respectively;

(d) Services for maintenance of premises ($594,700). Requirements would cover building maintenance services, estimated at $520,200 for headquarters, $42,000 for the proposed annex and $32,500 for field offices;

(e) Supplies for maintenance of premises ($67,800). The Tribunal continues to be responsible for daily operations and maintenance, including replacing broken light bulbs and clogged filters and repairing leaks, damaged floors and walls and electrical equipment. For these purposes the Tribunal must store a quantity of lamps, bulbs, cable, switchgear, breakers, filters, fasteners, etc. The cost of these materials is estimated at $39,600 for electrical supplies, $10,900 for air-conditioning supplies and $17,300 for general building supplies;

(f) Rental of office equipment ($482,100). The Tribunal is currently producing approximately 850,000 copies per month. That amount will increase to 1 million per month in 2000, at f. 0.075 per print. Total copier lease charges will therefore be f. 900,000 ($432,700). In addition, requirements for colour copies total $42,700 at a cost of f. 1.55 per copy for 56,000 A-4-sized copies and f. 2.18 per copy for 1,000 A-3-sized colour copies. The provision also includes costs of a photocopier for the Visoko mortuary used for forensic projects ($6,700);

(g) Rental of vehicles ($10,700). An amount of $7,200 is requested for the provision of taxi services for the transportation of witnesses outside of normal working hours. In addition, provision of $3,500 is required for the leasing of backhoes and bulldozers at exhumation sites;

(h) Commercial communications ($1,054,700). Usage costs related to communications are estimated to amount to $1,054,700 for 2000. During 1999 communication costs increased significantly because of support requirements for investigation activities in Kosovo. A total of $556,900 is requested for local, inter-local, fixed-to-mobile, long- distance, pager, radio licence and cellular usage charges for The Hague, taking into account the expected volume discount. INMARSAT usage and subscription charges for 14 terminals are estimated at $106,600. Provision of $114,000 is requested for IntelSat transponder costs in support of the Tribunal VSAT network in the former Yugoslavia. INMARSAT is mainly used during the deployment of personnel in investigations in the former Yugoslavia, and IntelSat is used for communications between The Hague and field offices. An amount of $66,000 is required for consolidated Internet access. In order to support direct secure and non-secure voice, facsimile, data and video interconnections between the International Tribunals for the former Yugoslavia and Rwanda, $36,000 is requested for leased lines and transponder costs. To support the cost of commercial communications related to field operations, in Belgrade, Sarajevo, Zagreb, Visoko, Skopje and Kosovo, $175,200 is requested;

(i) Maintenance of communications equipment ($104,400). The amount requested is for the support, repair and maintenance of the Tribunal communication assets in The

Hague and in the field offices. An amount of $34,800 is required to fund the maintenance agreement for the Alcatel 4400 PBX in the headquarters building; $12,000 is requested to establish a maintenance contract for all the Tribunal's UHF and VHF radio equipment in The Hague and in the field; $7,200 is needed to prolong the facsimile/portable copier maintenance contract; $2,400 is required to support the repair and maintenance of the Tribunal mobile telephones and $18,000 is requested for telephone re-wiring in the Tribunal's main building. To support the overall repair and maintenance programme, $30,000 is requested. This amount, approximately 2.5 per cent of the total inventory value, includes the necessary provisions for electronic, fibre-optic, ISDN and telephone tools and test equipment required to support new technologies implemented and being implemented by the Tribunal;

(j) Communication supplies ($50,000). A total provision of $50,000 is requested for communication supplies to cover the purchase of toner cartridges for fax machines, batteries for pagers ($38,000) and consumable workshop supplies ($12,000);

(k) Postage ($82,300). Provision of $80,000 is requested for postage services, including supplies. During 1999 the Tribunal is expected to spend $70,000 on postage and on a delivery and collection service provided by the national post, telegraph and telephone provider. Demand for mail services increased in 1999 as a result of an escalation in the activities of the Public Information Services owing to the rendering of further judgements by the Tribunal, although the Tribunal has continued to minimize postage expenditures by using its Web site and uses lower-cost bulk shipments of regular mailings. An additional amount of $2,300 is required for the shipping of the *Yearbook* and "Basic Documents 2000" ($1,700) and the use of such postal services ($600) as a franking machine, the international answer number and the postal box number;

(l) Pouch ($37,300). Owing to the sensitive nature of certain documents located in the former Yugoslavia and required by the Tribunal, a pouch service has been implemented between the Tribunal headquarters and its field offices in the former Yugoslavia. Provisions of $5,800 and $7,500 are made for shipments between The Hague and field offices, and from field offices to headquarters respectively. In addition, the Tribunal requires $24,000 for courier services for the delivery of arrest warrants, judgements, decisions, judicial documentation, photographs, evidence, witness statements, procurement documents and other special dispatches where certified receipt is required. The Tribunal has a strict policy of minimizing and controlling the use of courier services;

(m) Maintenance of office equipment ($15,000). A provision of $15,000 is requested for the repair of general office furniture and equipment. This includes maintenance contracts for the franking machine, photocopiers in the Sarajevo and Skopje offices and large-capacity shredders;

(n) Maintenance of vehicles ($281,800). A provision of $278,400 for the repair and maintenance of vehicles is based on the United Nations Field Administration and Logistics Division's standard formula. An amount of $3,400 is required to cover membership fees to ensure assistance in case of motor vehicle breakdown within Europe and the cost of washing and cleaning vehicles located at The Hague. The increase is due mainly to the maintenance of additional vehicles used for the exhumation projects;

(o) Maintenance of data-processing equipment ($211,200). An amount of $211,200 is requested for software support contracts ($121,200), strategic hardware spare parts ($40,000), support contracts for servers ($30,000) and network equipment ($20,000);

(p) Maintenance of audio-visual equipment ($37,500). Provision of $37,500 is made under this heading to cover the cost of spare parts for video equipment, minor electrical

supplies and consumable workshop supplies ($7,500) and to cover maintenance contracts for proprietary equipment in the three courtrooms ($30,000);

(q) Maintenance of miscellaneous equipment ($46,700). Provision of $46,700 is requested for annual maintenance contracts for security and safety equipment ($25,700) and exhumation equipment ($21,000);

(r) Freight and cartage ($13,000). Provision of $10,000 is requested to cover the cost of shipments between the Tribunal and the field offices in the former Yugoslavia. Shipments will cover transportation of miscellaneous supplies and equipment. It is expected that such shipments will increase in 2000 because of the establishment of new field offices. An amount of $3,000 is to cover freight charges incurred in shipping items from other United Nations organizations to the Tribunal;

(s) Insurance ($330,500). A total of $330,500 is proposed for insurance premiums for third-party liability insurance ($60,800), vehicle insurance at headquarters ($24,700) and in the field ($45,500), third-party liability insurance for exhumations ($189,000) and travel insurance for witnesses ($10,500). The significant increase is due to insurance for the exhumation projects which comprises third-party liability coverage during field activities, including demining at exhumation sites in Bosnia and Herzegovina ($63,000) and Kosovo ($126,000). In addition, the increased number of vehicles and the greater quantity of office contents and equipment contribute to higher premiums than in 1999;

(t) Bank charges ($60,000). An amount of $60,000 is requested to cover bank charges in 2000;

(u) Medical services for detainees and witnesses ($149,000). Provision is requested to cover medical ($80,000) and psychiatric ($64,900) care for an average of 40 indigent detainees, including specialist care, dental care and optical services. An additional provision of $4,100 is requested for medical and psychiatric examinations of witnesses ordered by the court;

(v) Miscellaneous claims and adjustments ($524,800). Provision of $524,800 is requested for claims for loss of earnings for witnesses ($64,500), for personal allowances for indigent detainees ($35,100), for additional allowances paid to detainees for work done in the Detention Unit ($40,200) and for relocation costs for witnesses and their families ($385,000). The Tribunal is required to indemnify qualifying witnesses for loss of earnings during the period they are attending the Tribunal. Strict criteria are placed on the eligibility of witnesses for these losses, which apply only to witnesses themselves and not to dependants or accompanying persons. As a result of these criteria, only 50 per cent of witnesses become eligible for reimbursement for lost earnings. In accordance with rule 82 of the Tribunal's Rules of Detention, the indigent detainee allowance of f. 5 per day is paid. For 2000, the total amount of f. 73,000 ($35,100) is required for an average of 40 detainees. Rule 73 of the rules of detention provides that detainees who so wish may enrol in a work programme instituted by the commanding officer of the Detention Unit. Detainees who choose to work shall be paid for work done at a rate of f. 1 per hour. The Tribunal is also responsible for the protection of witnesses, including relocation of witnesses and their families if necessary. This responsibility is based on article 22 of the Statute and rule 34 of the Rules of Evidence and Procedure. The Victims and Witnesses Section, in conjunction with the Office of the Registrar, has negotiated with Governments on the matter of relocation of essential witnesses who are in need of protection. States that have negotiated agreements with the Tribunal will accept such witnesses within their existing refugee programmes with any necessary amendments at no cost to the Tribunal. There are two areas, however, in which the Tribunal will incur costs. In urgent circumstances, it may be necessary to make

provisional arrangements for the immediate removal of a witness family and temporarily accommodate it until a more permanent arrangement can be made. Estimates of those costs are based on an estimated cost of $23,000 per family for 10 weeks. Given the greater prominence of the accused, it is anticipated that 15 such relocations may occur during 2000, making for a total requirement of $345,000. The second area of cost will occur when a family is required to be relocated within the territories of the former Yugoslavia. The Tribunal is not able to negotiate with these Governments for cost-free relocation in the way that it has been able to do with refugee-receiving countries. The cost of relocation under these circumstances will be approximately $40,000;

(w) Cleaning of clothing and uniforms ($96,900). Provision is requested for the cleaning of security officers' uniforms, detention officers' uniforms, detainees' clothing, judges' court robes and bibs and drivers' uniforms;

(x) Demining services ($292,100). Provision is required for demining services in Bosnia and Herzegovina ($149,600) and Kosovo ($142,500) to facilitate the exhumation programme. Demining is based upon a seven-month working season in both Kosovo and Bosnia and Herzegovina with one mine-clearance team working in each country. The team based in Kosovo would cover the sites worked on by both exhumation field teams and would work concurrently with an explosive ordnance disposal team on call to respond to incidents at either location;

(y) Other miscellaneous services ($14,700). A provision of $14,700 is requested for miscellaneous services not covered above, including car parking permits for the Tribunal's official vehicles ($5,500), tailoring services for the repair and alteration of judicial robes and jabots during 2000 ($2,000) and cash delivery services ($7,200).

Alterations to premises

57. The Tribunal proposes to undertake a number of projects during 2000 to ensure the maintenance of building safety standards and the functioning of equipment. The provision of $711,700 includes remodelling of the lobby ($82,100), single-point lock-down of the security access system ($24,200), improvements of field offices ($26,600), installation of steel shutters ($100,000) and construction of a cafeteria ($478,800). These projects are described below:

(a) Remodelling of the lobby ($82,100). This project will involve the inclusion of a reception area, the screening of the rotunda, new lighting and an electronic notice board for court schedules;

(b) Single point lock-down of the security access system ($24,200). This installation will permit very sensitive areas of the Tribunal, such as the accused route, to be "locked down" in the event of a crisis. It will also free up manpower in the Security and Safety Section for other activities, such as evacuation of staff, fire containment or crowd control;

(c) Miscellaneous works for field offices ($26,600). Some minor miscellaneous works, including those related to security, will be required for the Belgrade, Skopje and Sarajevo field offices in 2000;

(d) Supply and installation of roll-down lockable steel shutters ($100,000). This is to enhance the physical security of the Tribunal premises to improve the lock-down capability of the building in the event of intrusion by a belligerent crowd;

(e) Cafeteria construction ($478,800). The architectural work for the cafeteria eating area was started in November 1998. The construction was delayed in 1999 because of

additional specifications required by the city. This revised design is now responsive to the local building code requirements, fire regulations and structural and energy concerns.

Supplies and materials

58. Expenditure of $1,153,800 under this heading consists of office supplies ($151,200), data-processing supplies ($130,400), photocopying supplies ($79,500, at the maintenance level), subscriptions to legal and other technical journals ($36,000), audio-visual supplies ($136,400), uniforms ($190,200), petrol, oil and lubricants ($200,700), library books ($50,000, at the maintenance level), forensic supplies ($131,000) and miscellaneous supplies ($48,400). Significant increases for 2000 are anticipated in the area of forensic supplies, uniforms and petrol, oil and lubricants, which are offset by the decreased requirements in office data-processing and audio-visual supplies. Forensic supplies are required for the exhumation programmes in Kosovo ($62,700) and Bosnia and Herzegovina ($68,300). These supplies include the following: surgical supplies for autopsies, archaeological digging supplies, spades, stretchers, water purification supplies, disposable overalls, gloves and masks. The provision for uniforms includes 61 complete uniforms for existing security officers, 33 replacement uniforms and uniforms for 28 new officers, including those recruited under temporary assistance arrangements. Requirements for petrol, oil and lubricants in 2000 reflect a higher level of investigative activities in Kosovo, including the exhumation project.

Acquisition of equipment

59. Expenditures under this heading ($2,986,900) represent decreased requirements of $900,800 for new furniture and fixtures, electronic data-processing equipment and software, owing to the smaller number of new staff proposed for 2000 than for 1999. The decrease is partially offset by increased requirements in the areas of security and safety equipment and communications equipment in order to strengthen security measures and to support the increased level of field activities, including the exhumation projects. The provision consists of the following:

(a) Acquisition of furniture and fixtures ($183,900). This includes new archive shelving for vaults, archives and the library ($78,100), miscellaneous furniture and fixtures for the archive vault ($11,000), racks for computer hardware ($26,700), cafeteria furniture ($31,400), new kitchen equipment ($14,500), one conference table and chairs for the Registry ($9,700), furniture for the Chambers waiting area ($3,400) and 26 computer desks for the training rooms ($9,100);

(b) Acquisition of office equipment ($26,900). A provision of $23,300 is required for the purchase of an additional industrial-type shredder for the annex building and document safes ($3,600);

(c) Acquisition of data-processing equipment ($974,000). The amount requested is for additional data-processing equipment, for the purchase and replacement of desktop computers, laptop computers and printers ($504,200), scanners ($91,000) used for evidence collection and archiving and local area network (LAN) hardware ($196,200), for the purchase and upgrading of servers ($137,600) and for other specialized hardware requirements ($45,000);

(d) Acquisition of software packages ($389,900). The provision includes programming tools ($90,400), work-tracking software ($56,100), anti-virus software ($5,500), data-encryption software ($15,000), accounting and payroll packages ($70,500), multi-language software ($39,400) and document management software ($113,000);

(e) Acquisition of vehicles ($260,000). Provision includes the replacement of eight vehicles ($170,000) and the purchase of two heavy vehicles ($90,000). Six light vehicles in the field will be replaced in 2000, estimated at $120,000. Two of the seven vehicles in The Hague will also be replaced, at a cost of $50,000. In addition, provision is made for the purchase of two mini-backhoes for use at mass grave exhumation sites in Kosovo for the exhumation project;

(f) Acquisition of communication equipment ($520,600). Provision is requested for the acquisition of satellite communication equipment ($258,500), telephone equipment ($153,800), mobile telephone and paging equipment ($13,500), two-way radio equipment ($73,800), and fibre-optic cabling between the headquarters and annex buildings ($21,000);

(g) Acquisition of audio-visual equipment ($437,000). A provision of $437,000 is requested for courtroom audio-visual hardware and software ($149,500), video-production equipment ($51,800), repair equipment and manuals ($6,800), video duplication racks ($25,000), conference equipment ($22,800), video data backup equipment ($55,800), training equipment and manuals ($13,700) and audio-visual equipment for field and headquarters support ($111,600);

(h) Acquisition of security and safety equipment ($191,200). Estimated requirements of $191,200 would provide for the following: weapons for new security officers ($26,800), ammunition ($18,400), weapon safes and maintenance equipment for weapons ($17,000), lockers for new security officers ($6,400), metal detectors and x-ray machines for new field offices ($87,700), fire-fighting equipment ($3,200) and other security and safety equipment ($31,700). The increase is due mainly to the new security officers, security and safety for new field offices and the annex building and enhancement of existing security measures;

(i) Acquisition of miscellaneous equipment ($3,400). Provision is required by the Building Management Unit for additional saws, sanders and grinders.

Staff assessment

60. Staff assessment for the proposed staffing table for the Registry totals $5,440,000.

Income

61. The Tribunal currently has two sub-tenants in the headquarters building who are expected to continue leasing small (10-square-metre) offices for the full year at $2,600 each, totalling $5,200.

III. Conclusion

62. **On the basis of the proposals set out in the present report, it is estimated that resources in the amount of $110,670,900 gross ($100,251,100 net) will be required for the operation of the International Tribunal for the Former Yugoslavia in 2000. An additional amount of $10,414,600 would be required for staff assessment, to be offset by income from staff assessment of the same amount.**

63. **In 1998 the Tribunal recorded an unencumbered balance of $2,740,700 gross ($2,578,100 net), which was reported in the budget performance report for 1998 (A/54/395). According to the latest forecast of expenditures based on data as at 30 September 1999, it is also expected that an amount of approximately $8,200,000 will be reported as unencumbered for 1999. Should the Member States wish to take into account these unencumbered balances for 1998 and 1999 for financing of the activities**

of the Tribunal for 2000, the amount of $10,940,700 gross ($10,778,100 net) may be deducted from the estimated resource requirements of $110,670,900 gross ($100,251,100 net). The calculations for financing the Tribunal in 2000 are provided in the annex IX.

64. By its resolution 53/217 of 22 December 1998, the General Assembly decided to assess 50 per cent of the total amount of the resource requirements of the Tribunal for 1999 at the rates applicable to the regular budget and the balance at the assessment rates applicable to peacekeeping operations. As set out in annex IX, apportionment of the proposed amount of $99,730,200 gross ($89,473,000 net), after taking into account the estimated unencumbered balances of 1998 and 1999 if so decided by the General Assembly, would be as follows:

(a) $49,865,100 gross ($44,736,500 net) to be assessed on Member States in accordance with the scale of assessments applicable to the regular budget of the United Nations for the year 2000;

(b) $49,865,100 gross ($44,736,500 net) to be assessed on Member States in accordance with the scale of assessments applicable to peacekeeping operations for 2000.

65. It may be noted that these budget proposals, if calculated on a full-cost basis (using vacancy factors of 10 per cent and 5 per cent for Professional and General Service posts respectively), would require an additional provision of $3,242,400 gross ($2,656,800 net) in the next fiscal year. On that basis, the appropriation for a full-cost budget for the Tribunal, using the proposed 2000 staffing table, would amount to $113,913,300 gross ($102,907,900 net).

Annex I

Budgetary assumptions

1. The proposed revised budget estimates assume the United Nations operational rate of exchange of $1:f. 2.08. The post adjustment multiplier used for The Hague in 2000 is 123.7.

2. The overall budgetary estimates of expenditure for the assessed budget are prepared on the basis of gross salary scales. However, the individual submissions by main organizational units of the budget reflect net salary scales (i.e., gross salary less the applicable staff assessment), which allows budgetary comparability with other organizations of the United Nations system. In order to reflect gross expenditure levels and the difference between gross and net emoluments, staff assessment is shown as a separate item in all expenditure tables. The offset amount is shown under the income section of the budget.

3. With regard to vacancy rates, a rate of 60 per cent for the Professional category and above and 50 per cent for the General Service and related categories is used for new temporary posts for 2000. For existing temporary posts a rate of 10 per cent and 5 per cent is used for staff in the Professional and General Service categories respectively.

Annex II

Descriptions and justifications of reclassified, new and redeployed posts

A. Office of the Prosecutor

Immediate office of the Prosecutor

1. The immediate office of the Prosecutor comprises two units, the immediate office and the International Criminal Tribunal for Rwanda Support Unit. It is proposed that an Appeals Unit be established.

Appeals Unit

2. The Appeals Counsel in the immediate office is responsible for the preparation of appeal briefs and the presentation of appeals before the Appeals Chamber. In addition to substantive appeals that would be taken up at the end of each case, whether it ends in a conviction or an acquittal, the Rules of Procedure and Evidence provide for interlocutory appeals as of right of decisions relating to jurisdiction given on preliminary motions. There is also provision for interlocutory appeals of other decisions on preliminary motions, not as of right but by leave of three judges of the Appeals Chamber. The rules also provide for appeals of decisions on contempt of court, subject to leave granted by a bench of three judges, and on motions for provisional release. In every appeal, interlocutory or other, the Prosecutor will be a necessary party, and the documentation required and the prescribed filings have to be completed within the time period specified in the rules or by the Appeals Chamber.

3. Cases that were brought to trial at the start of the Tribunal's judicial activities are now reaching the concluding stages. In one case, Celebici, the Prosecutor filed a notice to appeal the acquittal of an accused person and the sentence imposed on one of the accused. The three defendants who were convicted also filed notices of appeal, and the defendant who was acquitted filed a notice of cross-appeal. The transcript of the proceedings in the Celebici case ran to 16,000 pages. All this material needed to be examined in order to pursue the appeal and respond to the appeals of the accused appellants.

4. The establishment of an Appeals Unit would consolidate the functions related to appeals that are currently carried out by three of the staff in the International Criminal Tribunal for Rwanda Support Unit and by one appeals counsel for the International Tribunal for the Former Yugoslavia in the immediate office of the Prosecutor.

New posts: 1 P-4, 1 P-3; redeployed posts: 1 P-5, 1 P-4, 1 P-3 and 1 General Service (Other level)

5. With six appeals anticipated for the International Tribunal for the Former Yugoslavia, and at least five for the International Criminal Tribunal for Rwanda in 2000, it is proposed that the two appeal counsel (P-5) (1 from the former Yugoslavia Tribunal and 1 from the Rwanda Tribunal) and the legal officers (from the Rwanda Tribunal) based in The Hague will form an Appeals Unit under the direct supervision of the Prosecutor.

6. With the increase in workload described above and the degree of research and preparation necessary for each appeal, it is apparent that the current staffing (1 P-5 appeal counsel for the Tribunal) cannot handle the appeals workload for the Tribunal. It is therefore proposed that two new legal officer posts (1 P-3, 1 P-4) be established to provide assistance

to the Tribunal appeals counsel. In order to provide secretarial support to the Appeals Unit, it is proposed to redeploy one secretary (General Service (Other level)) from the Trial Section in the Prosecution Division.

7. One legal officer (P-4) would appear in court to argue appeals and to engage in discussions, research and preparation of papers and briefs necessary for appeals. One legal officer (P-3) would assist in the preparation of motions, the collection of documents and other material, the formatting of appeal briefs and generally assisting in court.

Prosecution Division

8. The Prosecution Division consists of the following: the Office of the Chief of Prosecutions, the Trial Section, the Trial Support Unit, the Co-Counsel and Investigation Team Legal Advisers Section, the Legal Advisory Section and a secretarial pool.

Trial Support Unit

9. The Trial Support Unit is composed of eight case managers and eight trial support assistants (General Service (Other level)) who are assigned to trial teams for the duration of a trial and then are reassigned to a new trial. Within the context of each trial the trial support staff, under the direction and supervision of the senior trial attorneys and co-counsel, is responsible for trial preparations, searches of the evidence and information holdings of the Office of the Prosecutor to identify relevant material for presentation in court or for disclosure to the defence (discovery), and other administrative activities necessary to ensure that prosecution cases can proceed efficiently and professionally.

10. Each case manager arranges witness-proofing schedules, ensures the delivery of disclosure material to the defence, ensures that motions and responses are filed within the time limits set by the Chambers and coordinates with the Victims and Witnesses Section regarding witness travel and availability. The case manager also acts as the principal liaison with the Registry and the Chambers on all administrative matters. Further, the case manager assists the trial team in presenting the case before the Chambers.

11. The trial support assistant prepares the physical evidence and other relevant material for presentation in the Chambers. The trial support assistant receives potential exhibits (physical, documentary, photographic and video) from the investigation team and prepares and finalizes exhibits for display in court, which includes the creation of certain exhibits using scanning equipment, electronic mapping and graphical systems. This work proceeds prior to and during court proceedings, and involves the preparation of exhibits, the analysis of information and the identification and retrieval of information relevant to the case, including exculpatory evidence and information received from defence counsel. The trial support assistant identifies, develops and maintains appropriate electronic and physical systems for the organization of information and evidence to be retrieved from the evidence collection for use by trial teams and for presentation in court.

New post: 1 P-2

12. The Trial Support Unit personnel are organized as a pool to ensure flexibility in assignments and to permit quick responses to urgent requirements. It is proposed that a Chief of Unit post (P-2) be established. The Chief would be responsible for the management of the Unit, including supervising staff, making assignments, carrying out administrative requirements, monitoring workloads and ensuring that substantive standards are established and maintained. The Chief would develop uniform procedures and be responsible for providing training programmes in case management and software systems.

Co-Counsel and Investigation Team Legal Advisers Section

13. This section is composed of two units, the Co-Counsel Unit and the Investigation Team Legal Advisers Unit, comprising 30 lawyers who serve as either co-counsel (16) or team legal advisers (14), depending on the status of their cases. The Section provides legal guidance, direction, advice and substantive legal work to the Investigation Division, prepares and reviews all indictments and provides litigation support to the trial teams. Currently, 16 co-counsel are assigned to trial teams and 14 are acting as team legal advisers.

Co-Counsel Unit

14. Co-counsel in the trial teams are experienced prosecutors who work with the senior trial attorney in the preparation of the prosecution's case and its presentation before the Trial Chambers. The co-counsel participate in the selection of evidence to be called at trial, the proofing of witnesses, the leading of their testimony at trial and the cross-examination of defence witnesses, including the accused, and present oral legal submissions to the Chambers. They may also make the opening or closing address on behalf of the prosecution. Larger and more complex trials, in particular those with more than one accused, require at least two experienced and competent co-counsel at the P-4 level.

Investigation Team Legal Advisers Unit

15. The Unit is composed of 14 legal advisers (13 P-4 and 1 P-3) and 1 secretary (General Service (Other level)) to support the Unit members. Team legal advisers are experienced prosecutors who work in cooperation with the investigation team leader and provide legal guidance, direction, advice and a substantive legal framework to the 10 investigation teams. Team legal advisers participate in missions, in part to evaluate crime scenes, assess potential witnesses and provide legal guidance and oversight for search and seizure operations. Working with the investigation team leader, the legal advisers guide the investigations and draft the indictments. The Unit plans to be in a position to provide ongoing legal direction and assistance to the investigation teams, which are expected to conduct approximately 19 investigations in 2000, including 2 related to Kosovo.

New posts: 2 P-3; reclassified posts: 3 P-4 to P-5

16. Two legal posts were provided in 1998 to support the Kosovo investigations, namely one legal adviser (P-4) and one legal officer (P-3). Since the intensification of hostilities in Kosovo in late 1998, the requirement for investigations in Kosovo has increased, and it is expected that additional indictments will be confirmed. Accordingly, two additional legal officer posts (P-3) are requested in order to guide and support the increased investigative activities associated with Kosovo.

17. The reclassification of three P-4 (legal adviser) posts to P-5 (senior legal adviser) is proposed. This would allow effective management of the remaining 27 Professionals in the Section. Currently the 30 Professionals are supervised by the Chief of Prosecutions, along with staff in other sections. It is clear that one person cannot effectively manage this number of staff directly. This is all the more true when the staff come from many different nations and legal systems and have diverse duties involving separate aspects of the Prosecutor's mandate. It is therefore proposed that three of the P-4 team legal adviser posts be reclassified to P-5 to reduce the burden on the Chief of the Prosecution Division. This parallels the "commander"-level posts in the Investigation Division. Each of the three senior legal advisers would be responsible for one of the existing functional investigation target groups, namely Serb/Bosnian Serb, Croatian and Bosniak targets.

18. The three new senior legal advisers would work in tandem with the three existing investigation commanders to ensure that a consistent, effective and efficient approach is maintained for all investigations. There is a pressing need for supervision of the legal staff in the Co-Counsel and Investigation Team Legal Advisers Section to ensure that there is a consistent and effective application of legal advice across the wide spectrum of ongoing investigations and in the development of consistent and legally sound indictments. The end result would be effective direct management of the activities of the legal officers within the Section.

Legal Advisory Section — international law

19. The Legal Advisory Section provides specialist legal advice, particularly in relation to international law and comparative criminal law and procedures, to the Prosecutor, Deputy Prosecutor, Appeals Counsel, Prosecution Division and Investigation Division. The Section prepares briefs, motions and submissions to be filed in court on behalf of the Prosecution and appears as counsel in proceedings to argue specialized aspects of the prosecution brief. It also provides in-house legal research aids for the Office of the Prosecutor and conducts continuing in-house legal education and training. The head of the Section also coordinates the activities of interns who are assigned to the Office of the Prosecutor.

20. With the increase in the number of trial teams in 1999 and the number of trials being prepared and prosecuted, the Section is not able to meet the needs of each of the eight trial teams as well as the other units in the Office of the Prosecutor, in particular the Investigation Division. At present, there is one international lawyer available for each of the eight trial teams. The increase in appeal work has further strained the resources of the Section.

New post: 1 General Service (Other level); reclassified post: 1 P-3 to P-4

21. A research assistant (General Service (Other level)) is proposed, in particular to increase work on legal research aids used by legal officers throughout the Office of the Prosecutor. In order to ensure a legal approach that is principled, consistent and in accordance with the continuously developing jurisprudence of the Tribunal, the Legal Advisory Section maintains a system of in-house legal research aids. This includes an electronic archive, which contains a precedent bank covering decisions of the Tribunal, documents filed in court by the prosecution, in-house legal opinions and research papers and other legal materials. At present, the Section has only one General Service (Other level) position to support nine Professional staff. The additional General Service position is required to provide support for the research aids and other paralegal assistance to the Section.

22. The reclassification of one P-3 legal adviser to P-4 is also proposed. Now that the Prosecutor's investigations are almost totally focused on the highest-level accused, there is a need for a more experienced international law expert to deal with issues related to the investigation and prosecution of the leadership cases, including those arising out of the recent conflict in Kosovo, including the investigation of the Kosovo Liberation Army (KLA). Accordingly, it is sought to re-classify an existing P-3 post to allow the recruitment of a legal adviser at the P-4 level. The post would entail preparing legal memoranda and briefs or parts of briefs at the pre-trial, trial and appellate levels in relevant cases and contributing to the development of cases during the investigation phase against the most senior leadership targets by providing several forms of assistance, including general legal advice, drafting parts of indictments, assisting with the drafting of amended indictments, contributing to the conceptualization of charges so as to capture the broadest possible victimization, preparing broadly based, highly complex legal expert testimony, analysing

the *de jure* authority of senior targets in their capacity as superiors, assessing the effects of investigations into the civilian status of leadership targets, securing the cooperation of and debriefing the highest-level policy and expert witnesses from the former Yugoslavia, providing general advice on the use of high-level sources and experts and giving legal advice on complex questions of systemic facts in cases against the most senior leadership targets.

Investigation Division

23. The Investigation Division consists of the Office of the Chief of Investigations, 10 investigation teams, a Forensic Unit, a Fugitive Intelligence and Sensitive Sources Unit, a Leadership Research Team, a Military Analysis Team, field offices in Zagreb, Belgrade (temporarily closed), Sarajevo and Banja Luka and temporary operational bases in Skopje and Pristina.

24. The Investigation Division undertakes professional criminal investigations leading to indictments against those responsible for serious violations of international humanitarian law. Investigation work is complex and involves not only investigators, but also military and criminal intelligence analysts, researchers, document analysts and forensic specialists. Investigations are carried out through the identification, location and interviewing of witnesses and, increasingly, through analysis of documentation seized under search warrants, together with forensic examination of crime scenes, including mass grave sites.

Office of the Chief of Investigations

25. The Investigation Division is headed by the Chief of Investigations, who is responsible for the efficient performance of the Division's investigations. He is assisted by three investigation commanders (P-5), who are responsible for directing and coordinating the activities of the 10 investigation teams, and an operations commander (P-5), who is responsible for the Forensic Unit, the Fugitive Intelligence and Sensitive Sources Unit and the field mission offices.

New post: 1 P-5

26. It is proposed to establish a new Investigation Commander (Kosovo) (P-5). Because of the scope and unique demands involved in the Kosovo investigations, it has proven impossible to effectively allocate the Kosovo investigations to one of the existing commanders. These investigations will concentrate on crimes committed by all parties to the conflict in Kosovo. It is also intended that during 2000 there will be a substantial forensic programme in Kosovo, including mass grave exhumations, which will fall within the responsibility of the Commander for Kosovo. The Commander for Kosovo will provide an important link between the Investigation Division and the Prosecution Division, which will have to work in particularly close unison in the coming year.

Leadership Research Team

27. The Team is responsible for the identification of the civilian, police and military leadership structures of the parties involved in the conflict in the former Yugoslavia. The primary function of the Team is to identify individuals holding positions of control and authority and to identify their *de jure* and de facto roles and the relationships between them and between the civilian, police and military structures.

28. The Team is the focal point for the collection and development of all relevant information, material and evidence relating to the leadership investigations. The individual investigation teams benefit directly from the work of the Leadership Research Team, and

the results of the research are regularly incorporated into indictments and the resulting prosecution briefs.

New post: 1 P-3

29. A new post of demographer (P-3) is proposed. For several years the Office of the Prosecutor has been developing a population project, which is aimed at developing statistical and demographic evidence of population changes in Bosnia and Herzegovina during the armed conflicts from 1992 to 1995, focusing on deaths, displacements and deported persons. This information is relevant to anticipated prosecutions, in particular those related to ethnic cleansing.

30. A population statistician is needed to carry out this work, whose functions are, first, to identify and acquire suitable data sources and to ensure the accuracy and high quality of statistical data used in our factual submissions to the Tribunal and, second, to serve as an expert witness on questions relevant to the analyses the expert will conduct for the Office of the Prosecutor.

Military Analysis Team

31. The Military Analysis Team comprises the senior analyst (P-4), seven military intelligence analysts (1 P-3, 6 P-2), and five criminal intelligence analysts (P-2). Most of the crimes being investigated by the Prosecutor were committed within the context of the military conflicts in the former Yugoslavia. Specialized analyses of the military aspects of the conflicts are therefore an essential part of the work of the Investigation Division. Such analysis supports both the investigative and prosecutorial activities. The majority of the staff on the Team are trained in military intelligence, but some are criminal analysts. The skills of the criminal intelligence analysts are required to identify, assess and analyse available evidence and information that has been gathered since the indictments were formally confirmed.

Reclassifications: 6 P-2 to P-3; redeployed posts: 1 General Service (Other level)

32. With one exception, the Team is made up entirely of P-2 posts. This has had the effect of limiting the staff to junior-level analysts. It has now become critical that analysts with higher-level skills and experience be employed. It is critical because the number of indictments of high-level accused persons has increased in the past year and the complexity of the cases to be made has increased accordingly. In particular, in order to indict or prosecute effectively a senior-level political or military leader, it is necessary to establish the strategic political, military and police structures, the relationships between those structures and the highest political and military leadership. This requires the analysis of military strategy and tactics, which in turn requires people with many years of experience. It is proposed that three of the six military intelligence analyst posts at the P-2 level be reclassified to P-3 to meet the demand for more complex analyses.

33. The same level of expertise is apparent in the criminal intelligence analyst group. The analysis is aimed at linking the actions, political statements and intentions of the suspect or accused to various incidents or widespread and systematic acts carried out over a long period of time, which, in the absence of direct evidence, will demonstrate or establish that criminal acts were committed or intended as part of a strategic plan instigated at the highest levels. Again, the increase in the number of high-level indictees dictates the need for higher-level analysts who have more years of experience and can work at higher levels. It is

therefore proposed that three of the five criminal intelligence analyst posts at the P-2 level be reclassified to P-3.

34. Mapping services within the Office of the Prosecutor have in the past been handled by the Information and Evidence Section. Because of the extensive use of the mapping services by the Military Analysis Team and owing to the sensitive nature of some of the material handled, it is proposed that the post of cartographic clerk (General Service (Other level)) be redeployed from the Information and Evidence Section to the Military Analysis Team.

Fugitive Intelligence and Sensitive Sources Unit

35. This Unit tracks and gathers intelligence relating to the identification and current whereabouts of indicted accused persons, including those in sealed indictments, and also handles all requests from Member States enquiring about the status of possible immigrants and whether they have been involved in the commission of war crimes. The team comprises three investigator posts (2 P-3, 1 P-2).

New posts: 2 P-3

36. The establishment of two P-3 posts specialized in tracing assets is proposed. In the confirmation of the Milosevic indictment, the judge issued an order to all Member States of the United Nations to make inquiries to discover whether any of the accused had assets located in their territory, and if such assets were found, to adopt provisional measures to freeze them until the accused were taken into custody. In order to trace such assets and to encourage States to abide by this order, the Prosecutor sought advice from specialists in the field. It was recommended that two persons with expertise in tracing financial assets be added: one legal officer (P-3) and one investigator (P-3).

37. Tracing of assets is a specialized area that in recent years has gained significant momentum and is aimed at both depriving criminals of their ill-gotten gains and returning proceeds of crime to the victims. The Statute of the Tribunal, in article 24(3), provides that in addition to imprisonment, the Trial Chambers may order the return of any property and proceeds acquired by criminal conduct, including by means of duress, to their rightful owners. In addition, the Tribunal's Rules of Procedure and Evidence provide that upon request by the Prosecutor or *proprio motu*, after having heard the Prosecutor, the Trial Chambers may order a State or States to adopt provisional measures to freeze the assets of the accused, without prejudice to the rights of third parties (Rule 61(D)). Further, rules 98 *ter* (B), 105 (Restitution of property) and 106 (Compensation to victims) also deal with issues related to proceeds of crimes.

38. The Prosecutor does not have any resources to cover this aspect of investigations. Accordingly, the addition of two Professional posts in this area will enable the Prosecutor to advance these investigations, identify and locate assets of the accused and trace such assets to the criminal activity that is alleged, leading to the freezing or seizure of such assets, which in turn will enable the Trial Chambers to make necessary orders dealing with restitution of property and compensation to victims, pursuant to the Statute and rules.

Investigation teams

39. There are 10 investigation teams within the Investigation Division, 9 of which are responsible for criminal investigations conducted by the Prosecutor's Office related to the conflict in Bosnia and Herzegovina and Croatia. Each team comprises an investigations team leader (P-4), 8 investigators (5 P-3, 3 P-2) and a criminal intelligence analyst (P-2). In

addition to these nine teams, there is an investigation team for Kosovo, which includes a team leader (P-4), five investigators (P-3) and two criminal intelligence analysts (P-2).

40. The team approach has provided flexibility within the Division, which over the past four years has enabled some teams to be assisted by investigators from other teams. This flexibility was vital for the recent Kosovo work and has also enabled investigators to be assigned to trial teams and to assist in trial preparation work and the conduct of trials. The Prosecutor anticipates that further arrests and voluntary surrenders will continue during 2000.

New posts: 1 P-4, 5 P-3, 6 P-2

41. In 1998 a separate investigation team was established to investigate allegations of serious violations of international humanitarian law in Kosovo. The team established was not a fully fledged team, as access to Kosovo was difficult or impossible for most of 1998. However, events have dramatically changed the Kosovo landscape and have led to the first indictment of a sitting Head of State. The Prosecutor has numerous and clear investigative needs in Kosovo in 2000. In order to proceed with the work and to alleviate some of the drain of investigators from other teams, it is proposed to establish one additional Kosovo team, thus making a total of two teams dedicated to Kosovo investigations. The existing Kosovo team needs to be strengthened by the addition of three investigator posts (P-2), and the two existing criminal intelligence analyst posts will be split between the two Kosovo teams. It is therefore proposed that there be two teams dedicated to Kosovo, each composed of one team leader (P-4), eight investigators (5 P-3, 3 P-2) and one criminal intelligence analyst (P-2). The members of the second Kosovo team would be located partly in The Hague, and the remainder would be deployed to the Pristina office.

Administrative support pool

42. Support to the Investigation Division is provided by 15 investigation assistants (General Service (Other level)) and one administrative assistant, which are distributed as follows:

Chief, Investigation Division	One investigation assistant
Three investigation commanders	One investigation assistant
One operations commander	One investigation assistant
Nine investigation teams	Nine investigation assistants
Kosovo investigation team	One investigation assistant
Leadership Research Team	One investigation assistant
Military Analysis Team	One investigation assistant
Fugitive Intelligence and Sensitive Sources Unit	One administrative assistant

43. In addition, the investigation teams are supported by a pool of language assistants who are assigned to work with investigation teams as required. This has proved to be an efficient and effective form of management. Language assistants are Bosnian/Croatian/Serbian speakers who assist the teams in translating documents and who can do quick sight-reading of material for investigators.

New posts: 2 General Service (Other level); redeployed post: 1 General Service (Other level)

44. Two posts, one investigation assistant and one language assistant (both General Service (Other level)), are proposed in view of the addition of a second Kosovo team. It is proposed that a secretarial post be redeployed from the Co-Counsel and Investigation

Team Legal Advisers Section in the Prosecution Division in order to provide additional support for the investigation commanders. This would increase the support to investigation commanders from one investigation assistant for three commanders to two for four commanders, including the newly created post of Kosovo Commander.

Field offices

45. The Tribunal has field offices in Zagreb, Sarajevo, Belgrade and Banja Luka. In 1999 the Belgrade office was evacuated before the NATO air operation began in March. The staff were redeployed to temporary operation bases in Tirana and Skopje to enable investigators to work in the refugee camps in both those countries. The base in Albania was closed down in July, although investigators continued to work with the refugees in the southern part of the country. In 2000 it is proposed that offices be established in Pristina and Skopje to assist investigations in Kosovo.

Pristina

New posts: 1 P-4, 1 P-2, 3 General Service (Other level)

46. Investigative activities in Kosovo will continue at a high level in 2000, including interviewing of witnesses and examination of crime scenes. The office shares premises with UNMIK and will continue to do so in 2000, thus ensuring savings through shared services. Continued liaison with both UNMIK (particularly in relation to police and judiciary functions) and KFOR (including each of the five brigade headquarters) is expected, as well as with other organizations located in Pristina. The Pristina office will perform functions similar to those carried out in the Sarajevo office, including providing support and backstopping teams as well as supporting an exhumation programme. All costs of the Pristina office have been funded from extrabudgetary contributions in 1999, and it is proposed that they be funded by the assessed budget in 2000. The proposed staffing includes one Head of Mission (P-4), one operations officer (P-2) and three posts, for an administrative assistant, a language assistant and a driver (all General Service (Other level)). In addition, four new investigator posts (P-3) from the second Kosovo investigation team will be deployed to Pristina.

Skopje

New posts: 1 P-4, 1 P-2, 3 General Service (Other level)

47. It is proposed to maintain a field office in Skopje to backstop the Pristina office. At the time of the refugee exodus into the former Yugoslav Republic of Macedonia, the office was the base of operations. It also served as the clearing house for the forensic teams going into Kosovo. The office will function in 2000 as the principal entry point for all investigators going into Kosovo. In addition, it will serve as a secure storage site and processing station for documentation recovered in Kosovo. As is the case for the Pristina office, the costs of the Skopje office were funded from voluntary contributions in 1999, and it is proposed that they be funded by the assessed budget in 2000. The proposed staffing includes one Head of Mission (P-4), one operations officer (P-2) and three posts, for an administrative assistant, a language assistant and a driver (all General Service (Other level)).

Information and Evidence Section

48. The Information and Evidence Section comprises the Evidence Unit, the Document Indexing Unit, the Information Support Unit and the Systems Development Unit. The Section is responsible for the indexing, scanning, filing (both electronically and physically),

location and retrieval of all relevant information, evidence, documents and other material that has been received and filed within the Prosecutor's Office. This is particularly important when the lawyers for accused persons seek disclosure (discovery) of material they claim may be relevant in the preparation of defence cases.

Evidence Unit

49. The Evidence Unit is responsible for the numbering, indexing, processing and physical and electronic storage of all evidence, information and documentary material submitted in various languages. Prior to documents and other material being processed by the Unit, it is necessary for a comprehensive index to be prepared in relation to each document or item. The Unit also processes evidence submitted under rule 70 (sensitive and secret material), as well as evidence submitted under chain-of-custody procedures (that is, maintaining procedures and records to ensure the integrity of exhibits and to establish in court the identity of all persons who may have come into contact with the exhibits). The Unit maintains an electronic document management system (Keyfile), which is used by all authorized staff in the other divisions of the Prosecutor's Office to directly access documents and information on their computers, without the need to retrieve files from the filing vault or engage in time-consuming manual searches.

New posts: 5 General Service (Other level)

50. The number of documents requiring translation within the Office of the Prosecutor has grown substantially. This is due in part to the vast amount of important documents seized under search warrants, including material seized upon the Serb withdrawal from Kosovo. Much of this material is relevant to current cases before the Tribunal and hence there is an urgent need for such translations to be undertaken as soon as possible. It is requested that a post of translation coordinator be established to ensure better management of translation requests, including logging or registering each translation request and cross-referencing the translation with the document on computer databases and document management systems. Approximately 1,000 translation requests per month would be handled by the translation coordinator.

51. It is also proposed that two computer systems assistant posts be established at the General Service level. There is an increasing amount of evidence that the Evidence Unit has to process as a result of increased investigative activity and the improved and expanded capacity of the Document Indexing Unit to promptly index material for submission to the Evidence Unit. Currently two full-time staff members, plus one staff member under general temporary assistance, scan 30,000 pages of documents per month, but are unable to process about 13,000 pages per month of the regular evidence collected. At the end of July 1999 there was an eight-week turnaround from the time of submission of evidence to be scanned until it was actually available for the investigative staff on the Keyfile document imaging system of the Office of the Prosecutor. This delay is prejudicial to both investigations and ongoing prosecutions. In addition, the resumption of scanning of photographs and photographic negatives (following the acquisition of new equipment) has increased the backlog of material to be processed. The Evidence Unit's scanning staff is also responsible for the special procedures required when handling the chain-of-custody material during the scanning process, which affects their ability to scan material promptly. It is proposed to establish posts for two additional computer systems assistants to ensure timely scanning of the documents submitted to the Evidence Unit and to ensure appropriate adherence to the chain-of-custody requirements for scanned evidence.

52. Prior to any document being scanned in the Evidence Unit, all pages and items put into evidence must be given a unique evidence reference number (ERN). Currently two records clerks, assisted by two general temporary assistance staff, process (prepare and stamp) approximately 43,000 pages per month and then archive this material in the evidence collection after the scanning process has been completed. There is a backlog of about 300,000 pages of evidence.

53. When the Office of the Prosecutor takes possession of a complete or unique collection of documents, the collection is given its own discrete series of ERNs, which requires the records clerks to handle the material carefully. In this way, the management of over a million pages of evidence can be achieved through the establishment of different stamping streams and the stamping of larger amounts of discrete material as subcollections.

54. In addition to stamping evidence and maintaining the evidence vault, the records clerks are also responsible for any updating of ERNs and for making copies of audio- and videotapes to be used as evidence in court. These copying duties occupy one records clerk on a full-time basis. To ensure that the Evidence Unit is able to process the incoming workload promptly, accurately and effectively, it is requested that two additional records clerk posts be provided.

Document Indexing Unit

55. The Document Indexing Unit is responsible for indexing all items, including documents, submitted to the Office of the Prosecutor's Information and Evidence Section. This is achieved through the information indexing form database so that all items in the collection are identified, located, tracked, and cross-referenced in a consistent fashion in the Office of the Prosecutor. Most of the collection consists of documents and videos submitted by the investigation teams, the Leadership Research Team, the Military Analysis Team and the Forensic Unit or received from other sources. Ten document indexing clerks undertake the work of the Unit: eight index documents, one indexes videos, and one is responsible for maintaining consistent quality control of the documents and information being recorded on the database.

Redeployed posts: 1 P-2, 1 General Service (Other level)

56. It is proposed to redeploy the video analyst post (P-2) from the Information Support Unit to serve as Chief of the Document Indexing Unit to manage and coordinate the Unit's activities with other divisions and sections within the Prosecutor's Office. In addition to supervising the Unit (approximately 30 people), the Chief of Unit would also supervise and run the document-processing projects.

57. It is also proposed to redeploy the video assistant (General Service (Other level)) from the Information Support Unit to the Document Indexing Unit to be responsible for processing the video- and audiotape collection.

Information Support Unit

58. The Information Support Unit is responsible for the Office of the Prosecutor's criminal intelligence database, which contains information on the relationships between targets, witnesses, groups, places and incidents or events. The database must be kept constantly up to date to incorporate new material received each week from the investigation teams, including new statements. The Unit works closely with the Systems Development Unit to identify how the information can best be extracted for use by the analysts, investigators and trial teams. The use of the criminal intelligence database has enabled the analysts to produce

charts and other reports in a matter of hours instead of days. However, the process of extracting information from documents for inclusion in the database is very labour-intensive.

59. During 1999, a new database was created for Kosovo as witness statements began pouring in from the investigators. The Kosovo database is structured identically to the criminal intelligence database but is limited to Kosovo materials. In order to accomplish the Kosovo work, staff had to be diverted from other projects, resulting in a backlog.

New posts: 2 General Service (Other level)

60. One computer information systems clerk (software support) post is proposed. Currently two software support clerks provide assistance to the prosecution and investigation staff in the Office of the Prosecutor in the efficient use of the specialized computer systems in that Office. Although an extra post was provided in the 1999 budget to meet the expected increased demand resulting from the increased staffing level within Office of the Prosecutor, the demand has not been met by the two existing clerks. The increased use of the computer systems to handle the special needs of complex investigations and trials and the additional computer systems being developed by the Systems Development Unit during 1999 and 2000 will increase even further the demands on the two existing staff members. One additional software support clerk is therefore requested.

61. One computer information system clerk (special project assistant) post is also proposed. Currently nine computer information system clerks (integration clerks) provide special detailed search, information extraction and information management services for the investigation teams (special projects). These clerks assist the investigation teams in identifying and organizing materials that are of particular significance to each investigation. With the increase in investigative staff and the growing complexity of the leadership cases, as well as the expansion of the information and evidence collections, the demands on these staff members have increased substantially. Typically, one special project request by an investigation team for information held by the Office of the Prosecutor in relation to a specific topic may require a special detailed search taking five staff members one week to complete. In addition, these nine clerks assist in the effective presentation of the materials to ensure better understanding by those who are not directly involved in the investigation, such as the judges. In order to meet the increased demand for special projects by investigative staff, an additional computer information systems clerk is requested.

B. The Registry

62. The Registry is responsible for the Tribunal's administration and for the servicing of the judicial infrastructure. The Registry comprises three major organizational units: the Office of the Registrar, including the Registrar, her immediate staff, the Registry Legal Unit and the Public Information Services; the Judicial Support Division and the Administrative Support Division. In 2000 it is proposed to establish a new Legal Division in the Registry. The legal advice needed for the work of all the organs of the Tribunal has continued to grow, particularly as the work of the Tribunal has grown in complexity.

63. New areas covered by the Tribunal include issues relating to the enforcement of the Tribunal's sentences in various States and the relocation of witnesses who have testified before the Chambers and are in physical danger; operations in the former Yugoslavia, particularly Kosovo; and an increased need for a proactive approach to procedural and legal-administrative issues connected with the judicial functions of the court.

64. All of these areas require expert legal advice and legal representation at a senior level, as the issues are complex and involve both international and domestic law, as well as complicated and delicate negotiations at high levels of Government. Moreover, the issues require substantive legal research and writing capability and the ability to respond rapidly to novel legal problems. In some areas the subject matter that has to be dealt with is of such a specific nature that a degree of specialization is urgently required.

65. The new Legal Division would manage the Victims and Witnesses Section, which was previously under the direction of the Judicial Support Division, in order to work closely on issues of witness protection, including negotiations with Governments. The head of the Legal Division would have direct responsibility for decisions relating to issues of witness protection and welfare and for overseeing the management of the staff in the Section.

Office of the Registrar

66. The existing staffing table for the Office of the Registrar includes the Registrar (Assistant Secretary-General), an associate legal officer (P-2) and a personal assistant (General Service (Other level)); the Registry Legal Support Unit (1 P-5, 1 P-4 and 2 General Service (Other level) posts) and the Executive Officer post supporting the President. It is proposed that the Executive Officer post be moved to the Office of the President, where it more appropriately belongs, and that the Registry Legal Support Unit become the core of the Legal Division, together with the associate legal officer (P-2) who previously supported the Registrar.

New posts: 1 P-4, 1 General Service (Other level)

67. The Registrar currently relies on the services of an associate legal officer to handle correspondence and to coordinate other legal services and administration within the Tribunal. This arrangement is no longer suitable in view of the growth in both the size and scope of tasks now being undertaken. It is proposed that the associate legal officer post (P-2) currently assigned to the Registrar be redeployed to the new Legal Division.

68. The Registrar's responsibilities have grown in proportion to the expansion of the Tribunal. The magnitude of this oversight of Registry work, in addition to the manifold diplomatic/host country contacts, requires that more senior assistance be made available to the Registrar to ensure that all tasks are addressed in an appropriate and timely manner.

69. A special assistant post at the P-4 level is required by the Registrar to support the work of her office. The duties will include handling incoming correspondence, coordinating and ensuring follow-up action, drafting memoranda and letters and assisting the Registrar in her contacts with the other organs of the Tribunal and external entities, including contacts with representatives of Member States, the host country and non-governmental organizations.

70. The Offices of the Registrar and the Chief of Administration are currently located adjacent to each other, and the services of an administrative clerk who reports to the chief administration officer are shared by the two offices. With the relocation of the Administration to a separate annex building, it is no longer possible for these services to be shared. A post of administrative clerk in the Office of the Registrar is therefore proposed.

Redeployed posts: 1 P-5, 2 P-4, 1 P-2, 2 General Service (Other level)

71. As described above, the following posts will be redeployed from the Office of the Registrar to the Legal Division: one senior legal officer (P-5), one legal officer (P-4), one associate legal officer (P-2) and two secretaries (General Service (Other level)). The Executive Officer/Chef de Cabinet (P-4) will be redeployed to the Office of the President.

Public Information Services

72. Public Information Services will consist of four subunits, namely Press Relations, Public Affairs, Publications and Internet. The interest of the press in the work of the Tribunal increased significantly from 1998 to 1999 and is expected to increase further in the coming year. The unit is responsible for issuing press releases, holding regular press briefings and giving daily updates and background interviews to the press. Between January and June 1999 more than 250 interviews were arranged involving Tribunal senior officials, and many thousands of press contacts were maintained. The number of press contacts per day have increased from an average of 45 in 1998 to 180 in 1999.

New post: 1 General Service (Other level)

73. The administrative work related to the increased information activities has grown substantially with respect to incoming and outgoing mail, incoming and outgoing faxes, incoming phone calls, appointments, and so on. An administrative assistant would help the core staff to stay focused on their substantive work. The administrative assistant would also maintain liaison with the administrative offices within the Tribunal (procurement, travel, reproduction) and coordinate the visits paid to the Tribunal by a growing number of groups and individuals. While 1,200 visitors were accommodated in 1998, more than 1,400 were dealt with in the period from January to June 1999.

Judicial Support Division

Office of the Deputy Registrar

74. The Deputy Registrar manages the Judicial Support Division in close contact with the President and reports to the Registrar, who supervises the overall work. The Division provides support to the judiciary through six distinct units, comprising the Court Management and Support Section, the Chambers Legal Support Section, the Detention Unit, the Defence Counsel Unit, the Archiving Unit, and the Library and Reference Unit. The Victims and Witnesses Section would be placed under the new Legal Division in 2000. The Deputy Registrar is also required to act as presiding officer over videolink remote witness facilities whereby witnesses may give evidence in cities away from The Hague.

New post: 1 P-3

75. The establishment of one post, a special assistant to the Deputy Registrar (P-3) is proposed. As the Tribunal has grown, the complexity of the work undertaken by the sections under the direct supervision of the Deputy Registrar has increased considerably. At the same time, the number and importance of administrative tasks that are directly incumbent upon the Deputy Registrar have increased. It is necessary that a number of these tasks be delegated to a Professional staff member with administrative skills who will assist the Deputy Registrar in administrative matters related to the management of the sections directly supervised by the Deputy Registrar.

Chambers Legal Support Section

76. The primary task of the legal officers in the Section is to provide advice and assistance to the judges on international law, especially international humanitarian law, and on the assessment of evidence. They are also responsible for managing the research work of a Chamber and for drafting its decisions and judgements. The senior legal officers ensure the smooth running of the Chambers and the cases it handles. This includes document management, maintenance of liaison on behalf of the Chambers with the Office of the President, the Registry, the Office of the Prosecutor, defence counsel and other external bodies and persons, coordination between Chambers as to scheduling and use of courtroom facilities, supervision and editing of documents issued by the Chambers, development of case law and monitoring of all activities and matters pending.

77. The associate legal officers undertake extensive research of international law, especially international humanitarian law, and, under the guidance of the judges and the senior legal officers, assist in the drafting of the decisions and judgements issued by the Chambers. The duties of the legal officers in respect of each trial begin with initial hearings and continue throughout the trial until the preparation of judgements and the passing of sentences. In order to conduct trials without undue delay, new trials commence in all three courtrooms as soon as the hearings in the previous case have closed but before the judgement and sentence have been issued. This means that while the judges are in court hearing a case, the legal officers are responsible for legal drafting following the instructions given by the judges.

78. The Chambers has seen a substantial increase in its workload during 1998 and 1999, which follows increases in its workload in previous years. During 1998 and 1999, the Trial Chambers have had 14 pending trials involving 29 accused. This compares to 7 cases involving 10 accused in 1997. Thus, in the past two years the number of cases in the Trial Chambers has doubled, with the number of individuals facing trial almost tripling. The contrast is even more stark if comparisons are made with 1995, when the Trial Chambers had only one trial involving a single defendant.

79. As a result of this substantial increase in the work of both the Trial Chambers and the Appeals Chamber, there has been a concomitant increase in the length of detention for the indictees in the Tribunal's Detention Unit. In view of the Statute's requirement that detained persons be given expeditious trials, a basic human right, the length of proceedings is a serious issue that must be addressed. As already mentioned in the Chambers section of the main part of the present report, the goal of the Chambers in the coming year is to reduce the amount of time detainees spend in detention. This would be achieved by increasing the speed of trials and appeals without compromising the quality of the proceedings or decisions. The staff increase is proposed primarily to address the need of the judges for more support, in particular for research and for drafting decisions and judgements.

New posts: 1 P-5, 4 P-3, 7 P-2 and 1 General Service (Other level)

80. These additional posts can be broken down into two categories: support for Trial Chamber III and support for all the Chambers, including both the Trial and Appeals Chambers.

81. With regard to support for Trial Chamber III, one P-5 and three P-2 posts are proposed. Trial Chamber III was created in May 1998 by the Security Council in its resolution 1166 (1998) of 13 May 1998. In its 1999 budget submission, the Tribunal requested legal and administrative support for the Chamber based on the existing staffing in the other two Trial Chambers. In addition to one secretary for each judge, four legal posts were requested, one

legal officer (P-4) and three associate legal officers (P-2). In its report on the Tribunal's 1999 budget proposals, the Advisory Committee on Administrative and Budgetary Questions recommended against approval of the four additional posts since it was not convinced that the total staff complement requested was actually required to enable the Tribunal to discharge its mandate.

82. The ever-increasing judicial workload of the Chambers precluded the redeployment of legal staff from either the two other Trial Chambers or the Appeals Chamber. Trial Chamber III was thus required to operate without any legal support staff. It should be noted that experience has shown that the basic staffing of a Chamber should, at the minimum, be one senior legal officer (P-5), one associate legal officer (P-2) for each judge and one associate legal officer to assist the senior legal officer. Trial Chambers I and II and the Appeals Chamber were already functioning with this basic staffing before the new Trial Chamber was created.

83. Temporary measures were used to address this situation during 1999. These measures have provided the new judges with temporary support by using temporary contracts for legal support staff and moving a senior legal officer (P-5) to Trial Chamber III. However, this is a highly unsatisfactory arrangement for Trial Chamber III, as its staffing support is not assured. As the number of proceedings before each Chamber continues to grow, this situation is not conducive to the most efficient and expeditious discharge of the Tribunal's mandate.

84. The temporary redeployment of the senior legal officer has also had a negative effect on the overall running of Chambers, as the reassigned staff member (P-5) had previously been assisting in the substantive activities of the Trial and Appeals Chambers and managing the administration of the Chambers and Chambers Legal Support Section as a whole. It is intended to reassign the P-5 post currently in Trial Chamber III to work with the senior legal officer (P-5) in the Appeals Chamber, as two such posts are now required for the Chambers to continue disposing of matters before them in a timely manner. It would therefore be necessary to create a dedicated legal officer post (P-5) for Trial Chamber III.

85. Four P-3 and four P-2 posts are proposed to support the Chambers because of the increase in the number of trials pending and the delays attendant thereto. The Trial Chambers judges spend much of their time in court conducting proceedings. Research services and drafting assistance are provided for the judges by the associate legal officer assigned to each judge of the Trial Chamber. As the trials have increased in complexity, more resources are needed to support the work of the respective Trial Chambers. Experience thus far has shown that legal officers assigned to the Trial Chamber as a whole, in addition to the associate legal officers assigned to the individual judges, serve a valuable role in undertaking research and drafting assignments and preparing decisions and judgements.

86. It is proposed that each Trial Chamber be provided with two legal officer posts (1 P-3, 1 P-2). Each P-3 post would, in addition to the research and drafting, be given the responsibility of serving as copy editors for all decisions and judgements of the Trial Chambers. Currently the decisions of the Trial Chambers lack consistency in form and style, and lawyers at the P-3 level would provide the support necessary to ensure the consistency that is expected of a court with the stature of the Tribunal. Each P-2 post would assist in the work of the Trial Chamber.

Court Management and Support Section

New post: 1 General Service (Other level), redeployed post: 1 General Service (Other level)

87. The establishment of one transcript coordinator post (General Service (Other level)) is proposed. The responsibility for coordinating transcripts was transferred from the Chambers to the Court Management and Support Section during 1999. While some of the backlog has been reduced, the actual staff of two transcript coordinators is not able to cope with the workload of transcripts coming from three courtrooms working at the same time. Consequently, a third transcript coordinator post should be created.

88. The volume of documents dealt with by the Judicial Support Division has increased considerably. Staff of the Court Management and Support Section as well as one staff member in the Defence Counsel Unit spend a substantial part of their time receiving the various parties and individuals who submit documents for filing. As a consequence, the number of overtime hours has increased substantially in order to keep up with the daily workload. In order to improve the quality of the service rendered by the various sections and units, it is proposed that an existing post of court records clerk be redeployed to a reception desk/office, which would be designated specifically to receive documents that need to be filed, to fulfil requests for various copies (current documents, copies from archived records, etc.), to provide documents and copies and to inform the different parties and individuals (Office of the Prosecutor, attorneys, Public Information Services) regarding the situation of ongoing cases.

Library and Reference Unit

New post: 1 General Service (Other level)

89. The Library and Reference Unit is currently staffed by one officer (P-3) and one administrative assistant (General Service (Other level)). It is proposed that one additional library assistant post (General Service (Other level)) be established.

90. When the library opened in 1996 it served approximately 300 staff members. It now serves as a documentation and research centre for about 800 staff members. In addition, it is called upon by nearly 100 defence counsel. In 1998 and 1999 the library acquired 2,000 items (the holdings now include close to 3,000 volumes as well as United Nations documents and the United Nations Treaty Series), and it subscribes to 75 law journals and holds a collection of CD-ROMs and microform publications. A special collection of 800 articles from law journals relevant to the work of the Tribunal is maintained and indexed. The library receives approximately 20,000 United Nations documents and reports (including specialized agency materials) a year.

91. The tasks of assisting the Tribunal staff and defence counsel with research, providing guidance on specific projects and answering day-to-day enquiries requires full-time attention. To carry out these duties as well as to ensure that collections are kept up-to-date and that the increasing flow of documents is properly controlled, it is essential that one additional post (General Service (Other level)) be established.

Archiving Unit

Reclassified post: 1 P-2 to P-3; redeployed posts: 3 General Service (Other level)

92. A recent analysis of the Tribunal's archives and records management requirements led to the establishment of a separate Archiving Unit under the general supervision of the Deputy Registrar but independent from the library. The expanded records management and

archive programme deals not only with judicial documents, but also with the audio- and videotapes recorded during proceedings (currently approaching 30,000 cassettes), as well as the records of the Administration, the Office of the Prosecutor and the judges' chambers. The Chief of the Archiving Unit provides advice on records management, conservation and the like to all areas, creates file classification plans and retention schedules for the Tribunal's records (paper, electronic, digital and other), is responsible for the main archival repository of the Tribunal and, in collaboration with the Electronic Support and Communications Section, is evaluating the installation of an automated records management system to serve the entire Tribunal. The Chief must ensure that the Tribunal's record-keeping practices conform both to United Nations standards and to the courts' requirements for accountability and transparency. In view of this increased workload and higher level of responsibility, it is requested that the post of Chief of the Archiving Unit be reclassified from P-2 to P-3.

Legal Division

93. The new Legal Division will provide legal advice to the Administration (on procurement and contracts and on personnel and protocol issues), the Office of the Registrar (on international law issues, relations with the host States and the negotiation of enforcement of sentences and relocation-of-witness agreements), judicial management the Chambers (on assistance in drafting and on assessing proposed additions and amendments to the rules, on streamlining existing procedures and on the interpretation of rules) and the Office of the Prosecutor (on general issues of international law, legal advice on agreements concluded with States and international organizations, and on certain legal matters arising from the growing scope of the Prosecutor's field operations). The Division will manage the Victims and Witnesses Section, which was previously under the direction of the Judicial Support Division, in order to work closely on witness-protection issues, which require negotiations with Governments. The Division will be headed by a General Counsel and will comprise the Office of the General Counsel, a Registry Legal Support Unit and the current Victims and Witnesses Section.

Office of the General Counsel

Reclassified post: 1 P-5 to D-1; redeployed post: 1 General Service (Other level)

94. In view of the specialized and general legal skills required to head the Legal Division and the substantial supervisory responsibilities to be associated with the post, it is proposed that the current post of Chief, Registry Legal Support Unit (senior legal officer, P-5), be reclassified to General Counsel (D-1). Currently the senior legal officer is responsible for supervising the Registry Legal Support Unit, composed of a legal officer (P-4), a number of associate legal officers and secretarial support staff. In order to support the General Counsel, it is proposed to redeploy one General Service (Other level) secretarial post from the Registry Legal Support Unit.

95. The General Counsel would supervise the Legal Division, comprising the Registry Legal Support Unit and the Victims and Witnesses Section. The Tribunal needs to increase its legal expertise in a number of areas. These include enforcement of the Tribunal's sentences and relocation of its witnesses who are under threat on account of their testimony. These areas require the negotiation of agreements with States and advice on various related arrangements involving extremely sensitive issues of international and domestic law as well as State sovereignty. The General Counsel would also give legal advice regarding the Tribunal's mandate in a politically sensitive climate, in particular with respect to the former Yugoslavia. In addition to such specialized areas of international law, the General Counsel would be responsible for an array of general internal law related to administrative,

procurement, contracting and personnel issues. He or she would continue to maintain liaison with the Office of Legal Affairs at Headquarters and with the host country and other States on privilege and immunity issues and on the negotiation of international agreements, and would be required to serve as a senior member of the management team and to serve on various management committees and boards.

Registry Legal Support Unit

96. It is proposed that the Unit comprise one legal officer (P-4), one associate legal officer (P-2) and one secretary (General Service (Other level)) together with two new associate legal officers (P-2).

97. The workload of the Registry Legal Support Unit has increased substantially, including a marked increase in the negotiation of memoranda of understanding with Governments and international organizations, agreements with States for the incarceration of prisoners and the resettlement of witnesses and the review of an increasing number of contracts for goods and services. This workload has been supported by the use of temporary legal officers, but this is not an efficient method of working as the rotation of staff does not permit the build-up of a core of expertise and institutional memory in the Unit.

New posts: 2 P-2; redeployed post: 1 P-2, 1 General Service (Other level)

98. The proposed work of the associate legal officers (two new and one redeployed) is in the following three areas: procurement and contracts, administrative law, and international law/host country issues.

99. A large workload exists in the legal review process for a wide array of goods and services procured by the Tribunal, as well as specialized, complicated contracts involving the Tribunal's unique status in international law and its specific mandate (for example, complex negotiations for a contractual regime for the Tribunal's Detention Unit and goods and services required for its expanding field operations). It is also proposed that the one officer become the secretary to the Local Committee on Contracts, the Claims Review Board and the Property Survey Board.

100. There has been an urgent need for specialization in administrative and personnel issues. With the growth of the Tribunal in the past year, the Administration is increasingly requesting legal advice on personnel issues with respect to the interpretation and application of United Nations staff rules and financial rules regarding such matters as staff entitlements, staff appeals, financial issues and administrative instructions.

101. International law/host country issues are also critical for the Tribunal. The increase in the number of staff and the number of detainees in the past year has resulted in a substantial increase in the number of protocol and Detention Unit issues as well as other issues related to the host State. Moreover, the Tribunal has increased the scope of its activities, with field offices now in Zagreb, Belgrade, Sarajevo, Banja Luka, Skopje and Pristina. The P-2 post will be used to enhance the Unit's ability to deal with an increasing number of requests for advice on general international law matters, such as donation agreements with States and non-governmental organizations.

Victims and Witnesses Section

Reclassification post: 1 P-2 to P-3; new posts: 2 General Service (Other level)

102. It is proposed to reclassify one support officer post (P-2) to liaison officer (P-3). More complex administrative tasks to coordinate the various logistical issues are generated as a result of the increasing complexity of the trials and the increasingly high profile of the detainees. The reclassified post of liaison officer would be responsible for negotiating, developing and maintaining strong working relationships with States and the authorities responsible for the management of border police and immigration staff. These tasks are currently burdens on the functions of the existing support and protection officers. The support and protection officers are required to be available for duty 24 hours a day throughout the year and are regularly expected to be either away from the office on mission or dealing with witness issues outside of normal working hours. It is therefore necessary to have one post dedicated to handling witness movements, thus leaving the support and protection officers to their core duties. In 1999 this task has been carried out by redeploying the post and incumbent of one of the two support officers (P-2), but owing to the complexity of the work involved, it is proposed that the post be reclassified at the P-3 level.

103. The establishment of two witness assistant posts is proposed. The witness assistant programme is the major support component of the Victims and Witnesses Section. Witnesses are provided with 24-hour protection and support services for the period of time they are required in The Hague. There are currently seven witness assistants (General Service (Other level)). This is sufficient only when one accommodation location is required, with two or three locations required simultaneously for short periods, but when three separate locations are required for differing ethnic groups the current number of assistants is insufficient for 24-hour-a-day support. Each witness accommodation location requires support for 178.5 work-hours per week (7 days x 24 hours plus 0.5 hours' handover time per shift), so 535.5 hours per week, or the equivalent of 13 personnel, are required for three locations. The need for three separate witness locations will be required occasionally, so it is proposed that the number of witness assistants be increased from seven to nine in order to cover normal day-to-day requirements as well as covering peak requirements through double shifts and overtime.

Administrative Support Division

104. The tasks facing the Administrative Support Division are once again expected to increase significantly in volume. In 1999 the operations of the Tribunal expanded into Kosovo, the former Yugoslav Republic of Macedonia and Albania as a result of the scale of the conflict in Kosovo. While this expansion in 1999 is being funded through the redeployment of existing resources and through extrabudgetary donations, it is necessary to expand the capacity of the Administration in order to support the increase in substantive activities in other areas.

105. As a result of the conflict in Kosovo in early 1999 and the related indictments of senior government and military officials from the region, the Tribunal needed to undertake a substantial amount of work to fully substantiate the existing charges and to identify new evidence. The Tribunal opened an office in Pristina and sub-offices in each of the cantons of Kosovo in order to provide administrative and logistical support for the operations. Investigative work will continue to be carried out in the region by Tribunal staff following the release of gratis personnel in late 1999.

106. The Administration has established with the Department of Peacekeeping Operations a common services agreement for major support elements related to operations in Kosovo.

The Department has provided invaluable transport, equipment, furniture, office space, communication, electronic service and financial support. The Tribunal agreed to provide the Department with assistance in kind through the loan of technical and administrative staff to help in the initial setting up of services such as comm. cations, electronic services, financial operations, personnel and security until Department of Peacekeeping Operations staff could be deployed. The Tribunal also has specific and discrete requirements in some areas, such as security, finance and communications.

Office of the Chief of Administration

New posts: 1 P-3, 1 General Service (Other level)

107. The proposed administrative officer (P-3) would be posted in Pristina and would be responsible for all administrative matters in the Tribunal's offices in Pristina and Skopje. This includes the coordination of budgetary and financial matters and of the procurement requirements of two separate offices as well as support for the field offices, forensic programmes, travel and related issues and personnel matters. The position would have a broad scope of responsibility including administrative liaison with UNMIK on all common service issues, management of rotation of both administrative and investigative personnel into and out of Kosovo and overall control of the Tribunal administrative support staff in both Skopje and Pristina.

108. The establishment of a welfare assistant post (General Service (Other level)) is also proposed. The volume of work to be undertaken by the stress management counsellor has exceeded all expectations. This is partially the result of a greater incidence of stress-related problems than anticipated and partially the result of the emotional strain experienced by staff members who have been exposed to the effects of the conflict in Kosovo. The counsellor needs support for record-keeping purposes, such as the logging and analysis of stress-related cases of illness, and also to serve as a point of contact for staff while he or she is unavailable or working in field office locations. In addition she or he will assist new and current staff members in welfare-related issues, such as keeping a register of available housing, schools and medical facilities.

Security and Safety Section

New posts: 13 Security Service

109. The establishment of 13 security officer posts is proposed in order to support new field offices as well as to strengthen the current security arrangements in the existing field offices. Explanations for security requirements in each office follow.

110. One security officer, Zagreb field office. In December 1998 the Government of Croatia gave notice that all United Nations offices should move from the Pleso base in Zagreb to the Ilica barracks in central Zagreb. In February 1999 a security officer was temporarily deployed to the Zagreb field office to deal with a growing number of security issues. That officer has proved invaluable in providing a local security point of contact, for example, in assisting with arrangements for VIP visits, coordinating with the local security agencies and helping to reduce problems associated with the ever-growing numbers of United Nations personnel and weapons moving via the Zagreb airport. This latter task has been particularly useful, given the fact that an air link has been reopened from Zagreb to Skopje, which now also serves as the air travel route to Pristina. The security officer at Zagreb provides a vital service in supplying security situation reports and assisting in investigations. The officer has also been used to serve the summonses of the Tribunal in the mission area where there

was a need to remain independent of the local authorities. It is therefore requested that a post be created for a security officer at the Zagreb field office on a more permanent basis.

111. Two security officers in Belgrade. It is anticipated that the Tribunal liaison office in Belgrade will reopen in 2000. The function of the security officers is the same as that in the Zagreb office, namely, dealing with all security incident reports and investigations, providing security information, briefing staff, advising on protective measures for the office and coordinating with the relevant local agencies on security matters.

112. Five security officers in Pristina. The continued operation of the Tribunal's office in Pristina during 2000 requires a minimum of five officers in order to provide round-the-clock coverage throughout the year. Their functions are to safeguard confidential materials, track investigators and serve as a point of contact for the emergency recall of personnel.

113. Five security officers in Skopje. As described above for Pristina, five security officers would be necessary to provide round-the-clock security at the Tribunal's offices in Skopje.

Finance Section

New posts: 1 P-2, 2 General Service (Other level)

114. The Finance Section of the Tribunal is composed of five units, as follows: the Financial Accounts Unit, the Payments and Disbursements Unit, the Treasury Unit, the Systems Support Unit and the Financial Control Unit.

115. The establishment of a post of Treasurer (P-2) is proposed because of the need for sound cash management, in particular to fund emergency situations and for handling multiple electronic fund-transfer systems for both domestic and international payments, which will be introduced in 2000. Strong controls and strict management to ensure both operational efficiency and financial accuracy are essential. It is therefore requested that a P-2 post be established for a Chief of the Treasury Unit, who will act as the principal bank signatory for the Tribunal, supervise the work of the Cashier's Office and the Treasury Unit and take responsibility for the safekeeping of cash balances.

116. One post for a field finance assistant (General Service (Other level)) is proposed. The Tribunal has established six field offices in the former Yugoslavia, and has relied on the United Nations peacekeeping missions to provide assistance with cash disbursements in the field. The continued growth in the activities of the Tribunal and the reduction in some of the peacekeeping missions require that the Tribunal have a financial assistant position to meet the operational requirements of those sites.

117. One finance assistant (General Service (Other level)) is proposed in the Payroll Unit. As a result of its continued growth, the Tribunal requires one additional post in the Payroll Unit to assist in processing the payroll of over 1,000 staff, plus entitlements to current and former judges, an increasing number of mission subsistence allowance payments for staff on field assignments, monthly salary payments to short-term translation and interpretation contract holders, assignment grants and separation payments.

Human Resources Section

118. Under the delegated authority of the Registrar for the appointment and administration of staff up to the D-1 level, the Human Resources Section aims at providing both the administrative and substantive activities of the Tribunal with the necessary human resources and to administer them in an efficient and just manner, in accordance with United Nations rules and procedures. In addition, the Tribunal has recently been given authority to classify posts up to and including the P-4 level, and this has required the establishment of two

separate classification panels, one for Professional-grade post classifications and one for General Service-grade classifications.

New posts: 3 General Service (Other level); reclassified post: 1 P-2 to P-3

119. It is proposed to establish three General Service (Other level) posts as follows:

(a) Administrative assistant. The Chief of Section is frequently absent from the office to attend meetings, interviews and other activities and currently has no direct secretarial support. It is proposed that a post be created to provide administrative assistance to the Chief, to assist in coordinating the activities of the Section and to act as a focal point for all human resources enquiries. The administrative assistant will provide general secretarial and clerical support for the entire Section, including the Section Chief, the unit heads and other staff of the Section;

(b) Training assistant. The increase in the training requirements for the Tribunal coupled with the implementation of language training requires a full-time staff member to assist with those activities. The incumbent will also act as secretary to the panel on training;

(c) Personnel assistant, Staff Administration Unit. As a result of the expansion of the Tribunal and the inclusion of exhumation activities in the budget, an additional post is required for the administration of staff, including inductions, the monitoring of contracts, the extension of appointments, separations, personnel actions and staff benefits and entitlements. The number of contracts to be issued as a result of the short rotation of personnel in the exhumation projects adds a significant burden on the workload throughout the Human Resources Section.

120. The reclassification of one staff administration officer post from P-2 to P-3 is proposed. The growth in the Tribunal's activities has required that the head of the Staff Administration Unit take on additional responsibilities for personnel administration activities, including the review of job classifications, coordination with the stress management counsellor on staff welfare issues and direct interaction with senior supervisory staff of the Tribunal. Since the Chief of the Human Resources Section can no longer be directly involved in the detailed activities of all the units, the unit chiefs must be able to act independently and handle their tasks with minimal supervision. It is therefore requested that the post of Chief of the Staff Administration Unit be reclassified to P-3.

Conference and Language Support Section

121. The Conference and Language Support Section provides the Tribunal with four categories of service: translation/consecutive interpretation, conference interpretation, field interpretation and court reporting. In 1999 a notable shift occurred in the balance of languages used in the Tribunal. French is in wider use, not only in the courtroom, but also in all parts of the Tribunal.

New posts: 2 P-3, 4 General Service (Other level)

122. Two translator posts (P-3) are proposed. With the growing number of requests for translation into French of a wide variety of documents and a proportionate increase in the number of less-complicated documents for translation (such as witness statements), the Tribunal needs more French translators at the P-3 level.

123. Two language assistant posts (General Service (Other level)) are proposed. In accordance with the recommendations of the Trial Chambers to speed up trial proceedings, and given the number of trials with several co-defendants, the Office of the Prosecutor teams

will require greater back-up support in expediting their work, with the help of language assistants. Experience has already shown that the work of each courtroom requires the services of more than one language assistant (e.g., the same team, consisting of several lawyers, proofs two or more witnesses on any given day). There is also a need for informal consecutive interpretation within the Tribunal or on mission. It should be reiterated that the profile of these language assistants differs from that of the language assistants in the Office of the Prosecutor, despite their common job title. In order to be able to cover the needs for three courtrooms operating simultaneously, the Conference and Language Support Section would need, in addition to its existing three fully occupied language assistant posts, two additional posts at the General Service level.

124. The establishment of two posts for text-processing clerks at the General Service level is proposed. At present there are two text-processing clerk posts supporting 46 translators in the English Translation Unit and two posts supporting the French Translation Unit. These text-processing clerks input revisers' corrections into documents, transcribe tapes and provide administrative support to the two units. In line with the anticipated 30 to 50 per cent increase in the translation workload, it is requested that one additional text-processing clerk post be established in each unit.

Electronic Support and Communications Section

New posts: 1 P-2, 4 General Service (Other level)

125. The establishment of one post for a Reality system administrator (P-2) is proposed. To automate the processing of large volumes of purchase orders, requisitions and bids as well as invoice matching and receiving and inspection in the Procurement and Travel Section, the Tribunal is in the process of implementing the United Nations standard Reality system. As in other duty stations where Reality has been implemented, it is anticipated that there will be a need to customize certain aspects and to link Reality to existing systems. Considering the requirement for maintenance and operational support for this complex system, it is requested that this post be budgeted at the P-2 level to attract and retain a qualified person.

126. With the addition of the new annex building and field offices, a support and maintenance engineer (communications technician) will be required. In addition, the staffing level of the organization has reached the point at which additional communications support staff is required to support all users and systems and to be responsible for preserving the integrity of the secure communications network (through regular key rotation), comprehensive maintenance of several key systems (VSAT, PBX in The Hague, PBX in Sarajevo, VHF assets in Bosnia and Herzegovina), installation of key communications backup systems (HF radio network in the entire area of operations), implementation of call accounting systems for all field offices and the implementation of satellite trunk encryption system. Taking into account the increase in activities directly in The Hague as well as the increase in non-forensic core investigations in the field, two additional communications engineer posts (General Service) are proposed.

127. A computer support assistant post (General Service (Other level)) is proposed given the expected increase in the number of Tribunal staff and the expanded role that the help desk has played in supporting field operations. Increased field operations impinge upon the help desk in two ways: through direct support in the field offices and through central support given to field missions, for example, each laptop computer has to be fully cleared after each mission to ensure that minimal data are available should it fall into the wrong hands.

128. One LAN administrator post is proposed at the General Service level. During the course of the last two years, the Tribunal's LAN operations have increased in scope and complexity. At the same time substantive operations have become increasingly dependent on mission-critical performance and high availability of the networks. The current authorized staffing level of three LAN administrators has made it possible to maintain only an acceptable level of operations, incurring significant overtime and accruing substantial balances of compensatory time off. More importantly, implementation of several critical projects, including network security, additional cabling, year 2000 compliance and Internet implementation have been neglected. In 2000 it is expected that the burdens of LAN administration will increase with the expansion of all networks, the establishment of Intranet services in the Office of the Prosecutor and the expansion of network coverage to the annex building. In order to address these issues, the establishment of one additional LAN administrator post is proposed.

General Services Section

New post: 1 General Service (Other level)

129. With the addition of the new annex building in The Hague and the relocation of approximately 200 staff members of the Administrative Support Division to the annex, there will be a requirement for mail and pouch delivery and pick-up at both buildings. From 1994 to 1999 the Tribunal handled its diplomatic pouch requirements through the International Court of Justice, but the time has come when the volume of items being sent by pouch through the International Court of Justice has become too costly for the Court to continue to bear. In 2000 the Tribunal will establish its own direct diplomatic pouch service between The Hague and New York as well as between The Hague and the various Tribunal field offices in Zagreb, Sarajevo, Belgrade and Pristina. This increased requirement for services will require one additional General Service (Other level) post for a mail and pouch clerk.

Annex III

Monthly incumbency report, 1999

International Tribunal for the Former Yugoslavia

	Authorized staffing	December 1998	Actual staff on board 1999								
			January	February	March	April	May	June	July	August	September
Under-Secretary-General	1	1	1	1	1	1	1	1	1	1	1
Assistant Secretary-General	1	1	1	1	1	1	1	1	1	1	1
D-2	1	1	1	1	1	1	1	1	1	1	1
D-1	4	3	4	4	4	4	4	4	4	4	4
P-5	29	22	24	24	26	27	27	27	27	27	28
P-4	92	65	68	69	72	77	80	81	81	81	84
P-3	148	104	108	108	109	111	113	119	121	122	129
P-2	114	90	91	95	95	96	95	90	87	89	97
Subtotal	**390**	**287**	**298**	**303**	**309**	**318**	**322**	**324**	**323**	**326**	**345**
Vacancy rate (percentage)			23.6	22.3	20.8	18.5	17.4	16.9	17.2	16.4	11.5
General Service (Principal level)	12	8	8	8	9	10	10	10	9	9	9
General Service (Other level)	283	190	223	233	237	245	252	248	251	253	256
Security Service	99	84	87	85	87	90	89	92	94	95	95
Subtotal	**394**	**282**	**318**	**326**	**333**	**345**	**351**	**350**	**354**	**357**	**360**
Vacancy rate (percentage)			19.3	17.3	15.5	12.4	10.9	11.2	10.2	9.4	8.6
Total	**784**	**569**	**616**	**629**	**642**	**663**	**673**	**674**	**677**	**683**	**705**
Vacancy rate (percentage)			21.4	19.8	18.1	15.3	14.2	14.0	13.6	12.9	10.1

Office of the Prosecutor

	Authorized staffing	*31 December 1998*	*Actual staff on board 1999*								
			January	*February*	*March*	*April*	*May*	*June*	*July*	*August*	*September*
Under-Secretary-General	1	1	1	1	1	1	1	1	1	1	1
Assistant Secretary-General											
D-2	1	1	1	1	1	1	1	1	1	1	1
D-1	2	1	2	2	2	2	2	2	2	2	2
P-5	16	13	13	13	14	14	14	14	14	14	15
P-4	55	38	45	46	47	51	53	55	54	54	55
P-3	84	64	64	63	63	64	65	71	73	72	75
P-2	63	51	53	53	54	53	52	46	45	46	53
Subtotal	**222**	**169**	**179**	**179**	**182**	**186**	**188**	**190**	**190**	**190**	**202**
Vacancy rate (percentage)			19.4	19.4	18.0	16.2	15.3	14.4	14.4	14.4	9.0
General Service (Principal level)	2	1	1	1	1	1	1	1	1	1	1
General Service (Other level)	122	90	99	103	103	106	111	110	108	110	113
Field Service											
Security Service											
Local level											
Subtotal	**124**	**91**	**100**	**104**	**104**	**107**	**112**	**111**	**109**	**111**	**114**
Vacancy rate (percentage)			19.4	16.1	16.1	13.7	9.7	10.5	12.1	10.5	8.1
Total	**346**	**260**	**279**	**283**	**286**	**293**	**300**	**301**	**299**	**301**	**316**
Vacancy rate (percentage)			19.4	18.2	17.3	15.3	13.3	13.0	13.6	13.0	8.7

Registry

	Authorized staffing	31 December 1998	Actual staff on board: 1999								
			January	February	March	April	May	June	July	August	September
Under-Secretary-General											
Assistant Secretary-General	1	1	1	1	1	1	1	1	1	1	1
D-2											
D-1	2	2	2	2	2	2	2	2	2	2	2
P-5	13	9	11	11	12	13	13	13	13	13	13
P-4	37	27	23	23	25	26	27	26	27	27	29
P-3	64	40	44	45	46	47	48	48	48	50	54
P-2	51	39	38	42	41	43	43	44	42	43	44
Subtotal	**168**	**118**	**119**	**124**	**127**	**132**	**134**	**134**	**133**	**136**	**143**
Vacancy rate (percentage)			29.2	26.2	24.4	21.4	20.2	20.2	20.8	19.0	14.9
General Service (Principal level)	10	7	7	7	8	9	9	9	8	8	8
General Service (Other level)	161	100	124	130	134	139	141	138	143	143	143
Field Service											
Security Service	99	84	87	85	87	90	89	92	94	95	95
Local level											
Subtotal	**270**	**191**	**218**	**222**	**229**	**238**	**239**	**239**	**245**	**246**	**246**
Vacancy rate (percentage)			19.3	17.8	15.2	11.9	11.5	11.5	9.3	8.9	8.9
Total	**438**	**309**	**337**	**346**	**356**	**370**	**373**	**373**	**378**	**382**	**389**
Vacancy rate (percentage)			23.1	21.0	18.7	15.5	14.8	14.8	13.7	12.8	11.2

Annex IV

Equipment requirements, 2000

(In United States dollars)

	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6) = (4) + (5)	(7)	(8) = (6) x (7)
	Inventory as at 31 December 1999			Proposed units				
	Inventory on hand	Under procurement	Total inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
1. Office furniture								
Cabinet	675	220	895	-	-	-	-	-
Conference table sets	54	-	54	-	1	1	9 700	9 700
Kitchen equipment	15	-	15	-	2	2	7 250	14 500
Workstations	686	230	916	-	-	-	-	-
Chairs	975	358	1 333	-	-	-	-	-
Shelving, racks	n/a	-	-	-	-	-	-	115 800
Furniture	-	-	-	-	-	-	-	34 800
Computer desks	20	-	20	-	26	26	350	9 100
Subtotal	**2 425**	**808**	**3 233**	**-**	**29**	**29**	**-**	**183 900**
2. Office equipment								
Office equipment	32	1	33	-	1	1	23 300	23 300
Document safes	12	-	12	-	3	3	1 200	3 600
Subtotal	**44**	**1**	**45**	**-**	**4**	**4**	**-**	**26 900**
3. Electronic data-processing equipment								
Desktop computers	797	48	845	80	103	183	1 700	311 100
Jukebox, optical disk server	2	1	3	-	-	-	-	-
Laptops	127	25	152	-	47	47	2 670	125 600
LAN infrastructure, upgrade	n/a	-	n/a	-	1	1	196 200	196 200
Network equipment	41	15	56	-	4	4	1 500	6 000
Printers	167	25	192	24	30	54	1 250	67 500
Scanner	8	6	14	-	13	13	7 000	91 000
Servers, upgrade	n/a	-	n/a	-	4	4	16 900	67 600
Servers	23	3	26	-	5	5	14 000	70 000
Other specialized hardware	-	-	-	-	6	6	6 500	39 000
Subtotal	**1 165**	**123**	**1 288**	**104**	**213**	**317**	**-**	**974 000**

	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6) = (4) + (5)	(7)	(8) = (6) x (7)
	Inventory as at 31 December 1999			Proposed units				
	Inventory on hand	Under procurement	Total inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
4. Transportation equipment								
Vehicle equipment	13	-	13	2	-	2	25 000	50 000
Vehicle, light	59	3	62	6	-	6	20 000	120 000
Vehicle, heavy	8	-	8	-	2	2	45 000	90 000
Subtotal	**80**	**3**	**83**	**8**	**2**	**10**	-	**260 000**
5. Audiovisual equipment								
Amplifier	46	-	46	-	-	-	-	-
Camcorder	10	8	18	-	-	-	-	-
DCN central control unit	3	-	3	-	-	-	-	-
Interpreter's station/ delegate's audio	82	8	90	-	4	4	3 800	15 200
Microphone, wireless	1	-	1	-	6	6	1 250	7 500
Monitor/television	254	-	254	-	6	6	2 850	17 100
Projector	6	-	6	-	4	4	2 100	8 400
Video cassette recorder	84	8	92	-	5	5	500	2 500
VCR/TV combination	33	15	48	-	3	3	1 000	3 000
Video camera/lens	17	2	19	-	6	6	7 500	45 000
Video delay system	6	-	6	-	-	-	-	-
Video distribution system	1	-	1	-	-	-	-	-
Video mixer	7	-	7	-	1	1	45 000	45 000
Video switch matrix	8	-	8	-	-	-	-	-
VTC terminal	1	-	1	-	2	2	-	-
Digital videodisk tape backup system	-	-	-	-	1	1	45 800	45 800
Video duplication rack	-	-	-	-	1	1	25 000	25 000
Audiotape duplicator	-	-	-	-	1	1	1 200	1 200
Tape re-tensioning equipment	-	-	-	-	1	1	2 900	2 900
Camera	45	-	45	-	9	9	400	3 600
Video capture device	-	-	-	-	1	1	1 200	1 200
Drive, hard	-	-	-	-	1	1	8 000	8 000
Drive, digital linear tape	-	-	-	-	1	1	4 500	4 500
ISDN codecs	-	-	-	-	1	1	26 000	26 000

	(1)	(2)	(3)	(1) - (2)	(4)	(5)	(6)	(4) + (5)	(7)	(8)	(6) x (7)
	Inventory as at 31 December 1999				*Proposed units*						
	Inventory on hand	*Under procurement*	*Total inventory*		*Replacement*	*Additional*	*Total number of units*		*Unit cost*		*Total cost*
Video-vector and waveform monitoring equipment	-	-	-		-	1	1		15 000		15 000
Time-coding equipment	-	3	3		-	1	1		1 500		1 500
Headphones	n/a	-	n/a		-	75	75		20		1 500
Panels and microphones	-	-	-		-	1	1		8 500		8 500
Software, courtroom reporting	-	-	-		-	1	1		7 000		7 000
Repair equipment	-	-	-		-	2	2		3 400		6 800
Training equipment	-	-	-		-	3	3		2 200		6 600
Videoconferencing equipment	-	-	-		-	2	2		37 500		75 000
Video production equipment	-	-	-		-	2	2		21 000		42 000
Dictaphones	-	-	-		-	40	40		280		11 200
Subtotal	**604**	**44**	**648**		**-**	**182**	**182**		**-**		**437 000**
6. Communications equipment											
Cryptographic telephone	23	-	23		-	3	3		4 600		13 800
Fax machine	45	-	45		-	10	10		2 100		21 000
INMARSAT-M	15	-	15		-	-	-		-		-
Mobile telephone	75	-	75		-	45	45		300		13 500
PABX system	1	-	1		-	-	-		-		-
Portable photocopier	6	-	6		-	2	2		350		700
Satellite earth station (VSAT)	2	-	2		-	1	1		65 000		65 000
Transceiver (UHF, VHF)	252	30	282		-	32	32		2 150		68 800
Transceiver (HF)	24	-	24		-	-	-		-		-
VSAT links upgrade	n/a	-	n/a		-	1	1		80 900		80 900
Uninterrupted power supply	70	15	85		-	3	3		2 000		6 000
Digital gateway	-	-	-		-	4	4		14 700		58 800
Voice/data multiplexers	2	-	2		-	4	4		10 700		42 800
Router	3	-	3		-	1	1		5 000		5 000
Telephone	n/a	-	n/a		-	70	70		160		11 200
Encryptor	1	-	1		-	1	1		24 000		24 000
Spectral correlator	-	-	-		-	1	1		25 000		25 000
Interface board and ancillaries	-	-	-		-	1	1		42 400		42 400

		(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6) = (4) + (5)	(7)	(8) = (6) x (7)
		Inventory as at 31 December 1999			Proposed units				
		Inventory on hand	Under procurement	Total inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
	Other telephone equipment	-	-	-	-	8	8	-	15 700
	UHF repeater	-	-	-	-	2	2	2 500	5 000
	Fibre-optic link	n/a	-	n/a	-	1	1	21 000	21 000
	Subtotal	**519**	**45**	**564**	**-**	**190**	**190**	**-**	**820 600**
7.	**Security equipment**								
	Firearm	92	14	106	-	34	34	800	27 200
	Fire-fighting equipment	6	-	6	-	1	1	3 200	3 200
	Metal detector and X-ray machine	13	11	24	-	5	5	17 500	87 500
	Training equipment	8	1	9	-	-	-	-	-
	Barriers, personnel control and safety	20	-	20	-	-	-	-	10 000
	Ammunition	n/a	-	n/a	-	-	-	-	18 400
	Other security equipment	-	-	-	-	-	-	-	44 900
	Subtotal	**139**	**26**	**165**	**-**	**40**	**40**	**-**	**191 200**
8.	**Other miscellaneous equipment**								
	Tools for building management	-	-	-	-	1	1	3 400	3 400
	Subtotal	**-**	**-**	**-**	**-**	**1**	**1**	**-**	**3 400**
	Grand total - equipment	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2 597 000**

Note n/a represents items that are not currently recorded in the inventory list

Annex V

Workload indicators

	1998 actual	*1999 estimates[a]*	*2000 estimates*
Chambers			
Trials	8	9	8
Appeals (International Tribunal for the Former Yugoslavia)	20	33	33
Court sessions	377	500	506
Plenary days	9	9	9
Documents filed (total pages)	n/a	n/a	55 000
Documents filed (Chambers pages)	n/a	n/a	4 000
Transcript pages	n/a	75 000	71 500
Office of the Prosecutor			
Prosecution Division			
Motions/applications/responses	325	400	450
Trials under preparation		10	12
Legal Advisory Section (research papers)	n/a	n/a	20
Investigation Division			
Number of investigations	20	14	31
Witnesses interviewed	1 324	1 100	1 932
Search warrants obtained	n/a	5	4
Request for assistance — in	n/a	n/a	360
Request for assistance — out	n/a	n/a	1 000
Leadership Research Team			
Reports prepared	n/a	40	200
Military Analysis Team			
Reports prepared	n/a	n/a	600
Fugitive Intelligence and Sensitive Sources Unit			
Intelligence contacts	n/a	60	80
Forensic Unit			
Mass grave sites assessed for possible exhumation	32	15	27
Actual mass grave exhumations completed	9	7	110
Bodies exhumed	900	1 000	2 143
Post-mortems performed	n/a	1 000	2 143
Information and Evidence Section			
Number of documents held in the evidence collection			
Pages	887 000	2 083 000	1 800 000
Video	1 900	2 600	2 500
Criminal Intelligence Database			
Relationships entered (cumulative total)	610 362	760 000	808 000

	1998 actual	1999 estimate[a]	2000 estimate
Registry			
Public Information Services			
Requests for documents	n/a	n/a	12 000
Press contacts	n/a	n/a	60 000
Arranged visits by universities, law societies, etc			
Number of groups	64	100	240
Arranged visits (number of visitors)	1 231	1 800	6 000
Internet home page queries	19 800	1.0 million	1.08 million
Judicial Support Division			
Detention Unit			
Detainees (average)	26	40	40
Detainees transported	n/a	n/a	1 425
Visitors hours	n/a	n/a	25 391
Telephone calls monitored	n/a	n/a	16 622
Defence Counsel Unit			
Defence team members	n/a	n/a	125
Detainee visit permit applications	n/a	n/a	730
Library and Reference Unit			
Size of collection	n/a	4 000	5 000
Search requests	n/a	n/a	4 200
Legal database hours	n/a	1 800	1 800
Archiving Unit			
Documents filed	n/a	n/a	4 800
Records transferred (metres)	n/a	n/a	84
Requests for information	n/a	n/a	1 900
Registry Legal Support Unit			
Contracts reviewed	n/a	n/a	36
Research projects	n/a	n/a	15
International agreements negotiated	n/a	n/a	27
Legal Division			
Victims and Witnesses Section			
Witnesses	446	900	600
Witness days	3 248	6 750	4 800
Witnesses with additional protective measures	143	300	250
Relocation requests	7	50	20
Witnesses with additional support needs	140	300	120
Administrative Support Division			
Office of the Chief of Administration			
Appropriation/expenditure (net)	$59.4 million	$94.1 million	$100.3 million
Extrabudgetary expenditures (net)	$4.3 million	$4.8 million	$5.8 million
Security and Safety Section			
Personnel screened on entry to building	367 474	447 775	295 200

Parcels inspected and x-rayed	117 964	142 000	82 140
Visitor badges issued	11 474	26 595	14 520
Finance Section			
Payroll calculations (per month)	675	1 020	1 100
Obligations (per month)	n/a	700	750
Invoices processed (per month)	n/a	1 500	1 600
Payments issued by cashier (per month)	1 500	2 100	2 100
Human Resources Section			
Staffing table	634	784	882
Other personnel (extrabudgetary, trust fund)	153	100	250
Applications received	5 731	8 000	9 000
Offers of appointment	286	350	400
Special service agreement contracts	846	1 000	800
Conference and Language Support Section			
Translation (pages translated per year)	48 100	62 000	80 000
Conference interpreters (days)	2 671	5 400	3 800
Field interpreters (days)	2 496	6 800	5 197
Verbatim reporting, French (days)	2 381	2 880	2 790
Verbatim reporting, English (days)	356	800	465
Electronic Support and Communications Section			
LAN Administration Unit			
Support requests	n/a	n/a	6 500
Computer Support Unit (help desk)			
Support requests	30 148	36 000	40 500
Audio/Visual Unit			
Requests fulfilled	n/a	n/a	2 400
Communications Unit			
Support requests	9 154	10 000	1 401
Training Unit			
Trainee days	n/a	n/a	2 700
Programming Unit			
Projects in progress	13	5	20
General Services Section			
Work orders completed	n/a	1 800	1 935
Graphics (requests for reproduction)	n/a	2 400	2 125
Protocol (visa/identity card applications)	n/a	2 548	3 072
Receiving and inspection (inspection reports)	n/a	573	692
Vehicle fleet	n/a	53	72
Procurement and Travel Section			
Procurement (purchase orders raised)	564	660	770
Travel (travel authorizations raised)	n/a	5 000	5 123

[a] See A/C.5/53/13.

Annex VI

Voluntary contributions and Trust Fund activities

1. The General Assembly, in its resolutions 49/242 B of 20 July 1995 and 53/212 of 18 December 1998, invited Member States and other interested parties to make voluntary contributions to the International Tribunal for the Former Yugoslavia that are acceptable to the Secretary-General. To date, cash donations of approximately $20,256,700 have been received for the Voluntary Fund to support the activities of the International Tribunal established by the Security Council in its resolution 827 (1993) of 25 May 1993, along with pledges of a further $9,595,000 and in-kind contributions valued at approximately $6,924,000, excluding the cost of staff and experts on loan from Governments and international organizations and institutions. For the period from 1 October 1998 to 30 September 1999, the Tribunal received approximately $5,125,800 in voluntary cash contributions.

2. In 1998 the Tribunal had an agreement whereby donor countries would provide personnel to it on a non-reimbursable basis. Use of gratis personnel was phased out in 1998 except for one person whose agreement was extended into 1999 in order to complete a pending case in court. This expert departed from the Tribunal on 31 August 1999. Under the terms of that agreement, the donor paid all expenses in connection with the assignment to the Tribunal of the loaned expert, and the benefit to the Tribunal was estimated at $88,800 on the basis of United Nations gross standard costs.

3. As more and more mass graves and other atrocities were discovered by returning refugees and by KFOR troops in Kosovo, it became clear that the use of gratis personnel was the only possible way to undertake forensic crime scene examinations and to document the crime scenes in Kosovo within a short period of time before essential evidence was lost. Accordingly, the Secretary-General sent letters to the Presidents of the Security Council (S/1999/665) and the General Assembly (A/53/1000) on the use of gratis personnel. These disaster victim identification personnel were granted "expert-on-mission" status in accordance with the 1946 Convention on the Privileges and Immunities of the United Nations. The expenses incurred by the gratis personnel, such as remuneration, medical and life insurance, pension and other social security benefits were borne by the donor. The number of such gratis personnel on the ground from June to September 1999 were as follows: 30 June, 130; 31 July, 88; 31 August, 82; and 30 September, 89. Their work will be finished by the end of October 1999. The full value of these donations of personnel is not yet available.

4. As at 30 September, 28 interns were participating in the Tribunal's internship programme in the areas of criminal law, international humanitarian law and human rights. The interns were assigned to the Office of the Prosecutor, the Chambers and the Registry, and provide additional support in their particular area of expertise.

5. Voluntary contributions have been utilized for activities related to supporting the Tribunal's prosecution and investigation activities (such as the exhumation project), construction of courtroom 2, processing of backlog documents and installation of communications equipment. The status of voluntary cash contributions to support the activities of the Tribunal, as at 30 September 1999, follows:

Cash contributions to the Voluntary Fund, by contributor, as at 30 September 1999
(In United States dollars)

From inception to 30 September 1998	15 130 836
For the period from 1 October 1998 to 30 September 1999	
Austria	8 547
Canada	199 169
Cyprus	2 000
Germany	250 000
Luxembourg	94 198
Netherlands	54 870
Norway	223 500
Sweden	429 877
Switzerland	100 000
United Kingdom of Great Britain and Northern Ireland	846 663
United States of America	2 717 356
European Union/Carnegie Foundation	199 648
Subtotal	**5 125 828**
Total	**20 256 644**

Cash pledges to the Voluntary Fund, by contributor, as at 30 September 1999
(In United States dollars)

Finland	325 000
Germany	100 000
Netherlands	170 000
United States of America	9 000 000
Total	**9 595 000**

6. In-kind contributions received during 1999 were as follows:

(a) *Equipment and facilities*. A number of Member States, organizations and institutions contributed miscellaneous equipment to the Tribunal valued at $384,500. The New Hampshire Criminal Justice Resource Center (United States) donated one server and 50 computers valued at $380,000 out of a total pledge package of $1.34 million. The American Society of International Law donated a set of the *American Journal of International Law* valued at approximately $4,500;

(b) *Services*. The European Union/International Rehabilitation Council for Torture Victims donated services in kind valued at $96,100. The services were provided for counselling and support services for witnesses. Other contributions made towards the work of the Tribunal include the donation of evidence documentation material ($300) by the New Hampshire Criminal Justice Resource Center, and legal/human rights reports with an approximate value of $33,200 donated by the United Kingdom Foreign and Commonwealth Office.

7. The following major activities were funded by cash contributions to the Voluntary Fund during 1999:

(a) Exhumation project. In May 1999 the Tribunal resumed the programme of forensic exhumations in Bosnia and Herzegovina after a delay caused by the conflict in Kosovo. A total of approximately $1,132,300 had been used for this purpose as at 31 August 1999, mainly for general temporary assistance, travel, general operating expenses and acquisition of equipment. As explained in paragraph 6 of the main part of the present document, this project has been included in the assessed budget for 2000;

(b) Rules of the road. A project to review the backlog of evidence provided by the Governments of Croatia and of Bosnia and Herzegovina in over 200 cases commenced in January 1999. Legal officers in the Office of the Prosecutor review the cases in order to ascertain whether the evidence available in each case is sufficient to charge the persons involved. As at 31 August 1999, expenditures of approximately $132,800 were recorded, mainly for general temporary assistance;

(c) Kosovo investigations. In the spring of 1999 the unexpected conflict in Kosovo resulted in the need for increased investigative activities in the former Yugoslav Republic of Macedonia and Albania. Following the adoption by the Security Council of its resolution 1244 (1999) on 10 June, the Tribunal's investigators were immediately on hand to carry out investigations in the Kosovo region. The expenditure recorded for this purpose as at 31 August was approximately $389,200, in the areas of general temporary assistance, general operating expenses and acquisition of equipment;

(d) Outreach project. This project, which commenced in September, focuses on improving the external perception of the Tribunal whereby the activities of the Tribunal, and the Chambers in particular, are more clearly communicated to the peoples of the countries of the former Yugoslavia;

(e) Population project. In 1999 consultants who are experts in population statistics in Bosnia and Herzegovina were employed through voluntary donations. This project was previously carried out in 1997 and 1998 and yielded results of great importance for the activities of the Office of the Prosecutor. The increase in the number of arrests in 1999 has necessitated the continuation of this project. As indicated in paragraph 29 of annex II, a post of demographer, required to carry out this project, is proposed in the assessed budget for 2000, given the essential nature of the information for the Office of the Prosecutor;

(f) Library. The European Union, via the Carnegie Foundation, provided funds to extend the facilities offered in the Tribunal's library. In order to improve the provision of effective legal support, the library has acquired an advanced technical support system providing access to electronic information systems, internal and external. The procurement of a penal law collection has increased the Tribunal's self-sufficiency in this field of law from an international perspective. A separate study area will be attached to the main library. The donation was used mainly for the acquisition of books and equipment and the use of consultants, totalling approximately $137,000 as at 31 August.

Annex VII

Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/53/651)	
The main text of the report should be succinct, avoiding descriptions of information already presented in tables or in the annexes. Narratives should not contain extensive information already available in bulletins or other documents of the Tribunal. The justification for new posts should avoid lengthy and repetitious description of organizational units' responsibilities and structures that have already been described in the main part of the report (para. 6).	Implemented.
As regards performance indicators, the Advisory Committee believes that they are an essential element in the presentation of the budget estimates, and efforts should continue to be made to refine them and to automate, wherever possible, the compilation of relevant performance statistics, making a clear distinction between actual figures, estimates and projections. The Committee recommends that performance indicators be presented under the relevant units and services of the Tribunal. The Committee believes that it is essential to have the most up-to-date actual performance results of workload indicators (para. 7).	The indicators reported have been reviewed and refined for the present document in order to reflect the relevant work of each organizational unit. The indicators used for the 1999 budget proposals and the ones used for 2000 are included in annex V. The actual results for 1999 (as at 31 August) will be available for the review of the Advisory Committee.
The expenditure on public relations and information, although valuable, should be monitored and kept to a minimum. Care should also be taken to ensure that such activities do not adversely affect the efficiency of the Trial and Appeals chambers in dealing expeditiously with the cases before them (para. 16)	Voluntary contributions have been made available to supplement resources provided for the information activities. The Tribunal has utilized its Web site extensively in order to achieve cost-effective public information activities. Interest of the press in the work of the Tribunal has increased significantly between 1998 and 1999.

Brief description of the recommendation	*Action taken to implement the recommendation*
In the Committee's opinion, the vacancy rate assumptions for 1999 should be modified taking into account the Tribunal's actual staffing and incumbency and vacancy rates in 1998 (para. 32).	With regard to the recruitment process, the Tribunal received delegation of authority to classify posts up to the P-4 level on 1 June 1999, thus shortening the recruitment cycle by about three months. The combined rates for new and existing posts as at 30 September were 11.5 and 8.6 per cent for Professional and General Service staff respectively, as indicated in annex III. The budgetary assumptions used for the budget proposals for 2000 are reasonable in relation to the actual vacancy rates in 1999.
The Committee recognizes that an upsurge in arrests and prosecutions, issues of security in the investigation area and lack of cooperation of the parties concerned can also contribute to a slowdown in investigation. The Committee recommends that the Office of the Prosecutor record all causes of this phenomenon so that the Prosecutor and the Registrar might be in a better position to determine whether indeed additional staff is required or other management actions would be the most appropriate remedy (para. 42).	Records are kept by the Office of the Prosecutor on the basis of which the Prosecutor can decide on the most appropriate measures for ensuring timely investigations.
In view of the expanded workload of the Tribunal, the Committee recognizes the need for additional support in the Registry, for example, for the Chambers, for security personnel and for various language services. But where a service is already established, it must be demonstrated that additional work has been absorbed to the fullest extent possible and that further absorption will adversely affect the Tribunal's ability to carry out its task (para. 55).	Resources requested under the Chambers Legal Support Section take into account the need to ensure not only consistency and high-quality drafting of judgements and decisions, but also the timeliness of the trials. Activities of the Chambers are considered critical in the entire process of the Tribunal, as they determine the speed and requirements of the work of other organs. With regard to security officers, 24-hour security requirements every day of the year in the Tribunal buildings as well as field offices dictate the number of officers required. In addition, other security requirements, such as escorting detainees, providing escort and liaison for investigations in a hostile environment and protection of witnesses need to be taken into account.
There is a need to monitor and evaluate the factors leading to court adjournments and changes in defence counsel. To this end, the Committee recommends that such information be compiled on a regular basis, including reasons for adjournment (para. 57).	Records are kept on a regular basis by the Registry.

Brief description of the recommendation	*Action taken to implement the recommendation*
The actual additional office space requirements should continue to be reviewed and adjusted accordingly (para. 63).	The space requirements are constantly monitored and reviewed to take into account the number of personnel and other needs. The Tribunal's plans for utilization of office space will be made available for the Committee to review.
Office of Internal Oversight Services (A/54/120)	
Registry	
Cash management. OIOS recommends that control procedures be strengthened to provide for regular reviews of the use and levels of petty cash funds and of outstanding bank reconciliation items and adequate monitoring of cash-flow projections (para. 55 (a), recommendation CS98/115/01).	The Finance Section has commenced a quarterly review of the petty cash fund, and has implemented a policy of requesting bimonthly replenishments to reduce the daily cash balances on hand.
Accounts receivable. OIOS recommends that the Registry take the necessary actions to investigate and clear the credit balances in the accounts, to collect long-outstanding accounts receivable, to write off uncollectible accounts and to prepare written guidelines and procedures for payroll processing (para. 55 (b), recommendation CS98/115/02).	The accounts receivable have been under review and unrecoverable items are being identified. Currently the Finance Section has taken steps to request approval to write off certain uncollectible accounts.
Outstanding obligations. OIOS recommends that the Registry regularly review outstanding obligations and impose deadlines for responses by certifying officers (para. 55 (c), recommendation CS98/115/03).	The Finance Section now requires certifying officers to review outstanding obligations on a monthly basis.
Personnel. OIOS made a number of recommendations to the Registry, which has in turn implemented many of them. Key among these recommendations are for the Registry to apply consistently placement and promotion policies for existing and anticipated vacant posts and to seek exceptions where necessary, to establish guidelines for maintaining the candidate roster, and to develop appropriate procedures for the promotion of staff (para. 55 (d), recommendation CS98/115/04).	It is now the practice to conduct all final interviews face-to-face. With regard to consistency, all recruitment processes follow United Nations standard procedures. In addition, all interview panels now include members of under-represented nations as well as both genders. An information circular has been distributed detailing the guidelines for promotion. A plan for implementing the performance appraisal system has also been issued and agreed to by all organs.

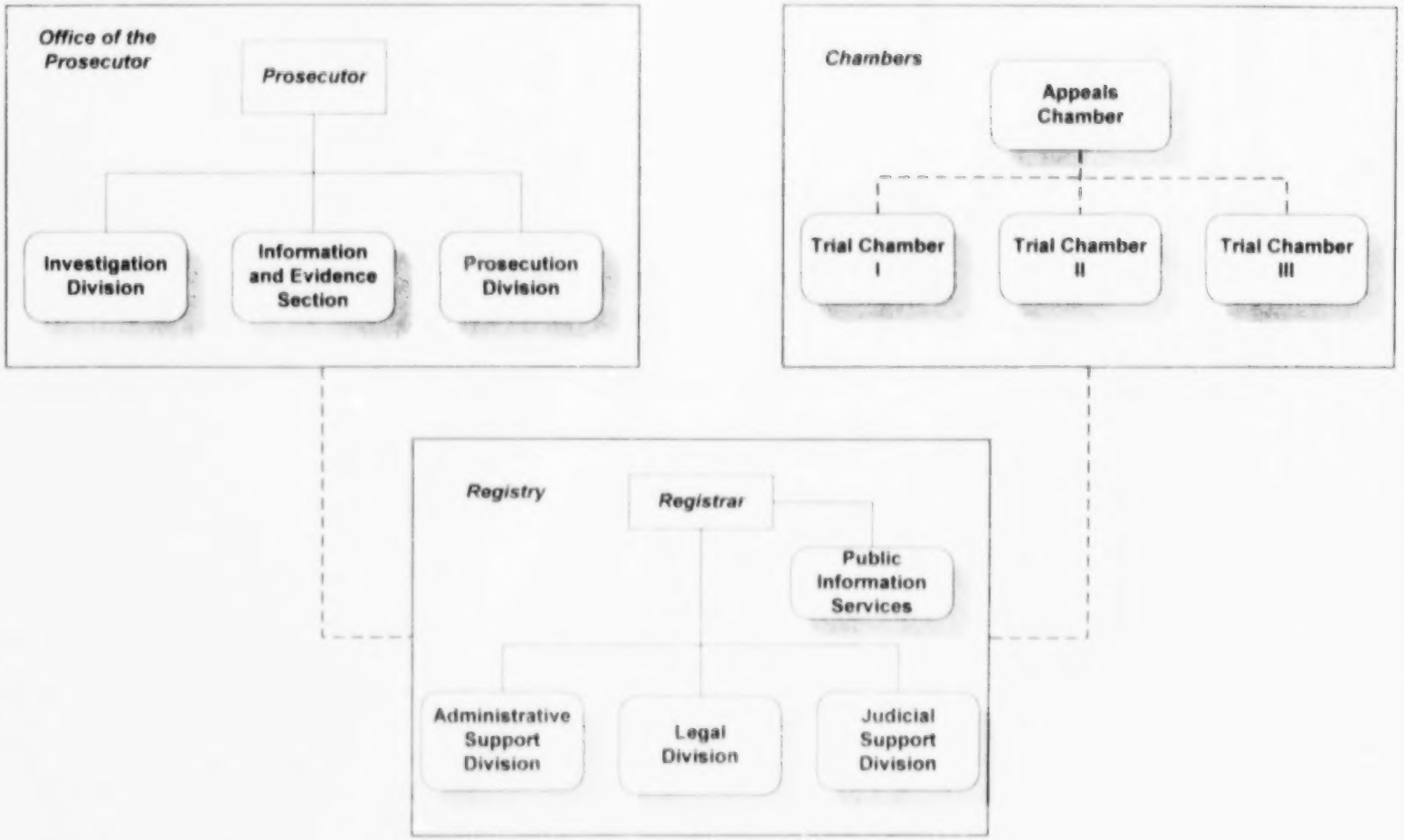
Short description of the recommendation	*Action taken to implement the recommendation*
Travel. OIOS recommends that the Registry institute measures to review the travel budget levels and adjust them on the basis of actual usage. Timely preparation of travel plans and regular reviews of the status of expenditures of the different organs of the Tribunal should help in this monitoring process (para. 55 (e), recommendation CS98/115/05).	Quarterly travel plans are now requested from substantive offices.
Asset management. OIOS recommends that the Registry establish procedures to safeguard and account for expendable and non-expendable assets, including verification of physical inventory (para. 55 (f), recommendation CS/98/115/06).	The property control inventory database has been upgraded to include the data proposed. Physical inventory checks are conducted twice a year.
Procurement. OIOS made a number of recommendations to the Registry, namely, to ensure proper procurement planning by requisitioning offices, to review bidding procedures and processes, to coordinate with other United Nations procurement offices to benefit from available global contracts, to benchmark the Procurement Unit's work and processes to determine the right size and coverage, and to establish briefing/training sessions for requisitioning offices (para. 55 (g), recommendation CS98/115/07).	Following the recruitment of a new Chief of Procurement, action has been taken to ensure compliance with established procedures and the need for adequate lead time for procurement. All bidders are advised to ensure that their bids are adequately marked. The Tribunal has recently benefited from joint procurement of vehicles through global contracts. An instruction has been distributed to all offices that control vehicles requesting regular reviews of vehicle use. The workload indicators included in the Tribunal annual budget are compared regularly with similar indicators for other United Nations offices. Briefing/training sessions are conducted with requisitioning offices by all areas of the administration of the Tribunal.
To provide for a proper separation of functions, OIOS recommends that the Finance Section match invoices with purchase orders and receiving and inspection reports (para. 55 (h), recommendation CS98/115/08).	Following a review of the procedures in invoice processing, the task of matching invoices with purchase orders and receiving and inspection reports are handled in the Procurement Section.
Regarding the new detention facility and services contract, OIOS recommends that, in considering the terms and conditions of a contract for the complete package, the Registry should request the host Government to provide detailed costing information. The Registry should also establish regular monitoring of performance indicators (para. 55 (i), recommendation CS98/115/09).	Under the recent "product price" agreement, a full breakdown of costing is available. The Tribunal has established a monthly report order to review and monitor indicators every month compared to the annual forecasts.

Brief description of the recommendation	*Action taken to implement the recommendation*
Trust funds. OIOS recommends that the Registrar, in consultation with the President and the Prosecutor and with the approval of the Department of Management, implement procedures to better document, control and report on the use of contributions from Member States and ensure that an operating reserve of 20 per cent is maintained, in accordance with the administrative instruction entitled "Programme support accounts" (ST/AI/286, annex) (para. 55 (j), recommendation CS98/115/10).	The United Nations Treasurer has approved direct deposits of voluntary contributions into the Tribunal's bank account. Subsequently, they are transferred to Headquarters via inter-office voucher. This allows the Tribunal to better monitor voluntary contributions. The operating reserve requirements, both for the Trust Fund and the programme support account, are documented at the time of issuing allotments by the Programme Planning and Budget Division. The level of the operating reserve is taken into account prior to issuing allotments.
Office of the Prosecutor	
OIOS recommends that the investigative teams in the field be in regular contact with the field offices, that communications between Headquarters and the field offices be improved, and that evidence storage be upgraded at the field offices (para. 56 (a), recommendation CS98/115/11).	In order to enhance communication between investigative staff and field offices, the number of mobile phones and radios has been increased. Also, additional satellite communication equipment is proposed in the present report. Instructions have been given for officers to be in full contact with field offices at all times.
OIOS further recommends that senior management consider increasing their participation in key meetings of the Tribunal's legal staff (para. 56 (b), recommendation CS98/115/12).	Participation, as appropriate, by senior management in meetings of legal staff, is being reviewed.

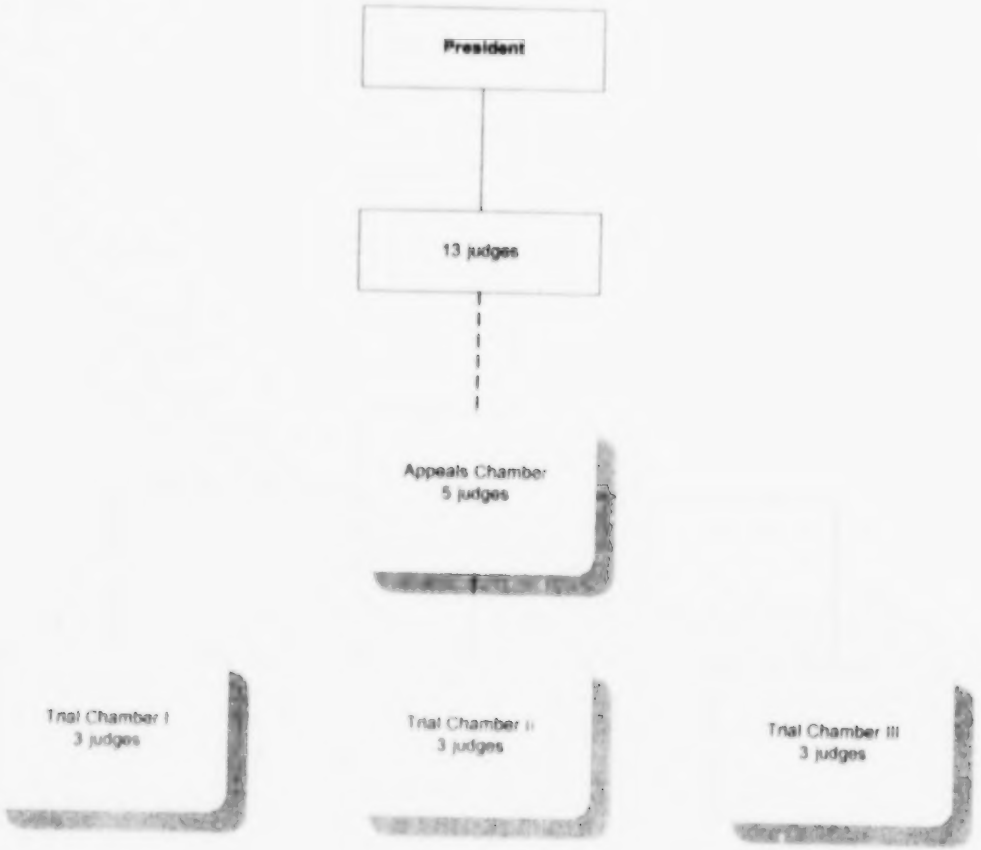
Annex VIII

Organization charts

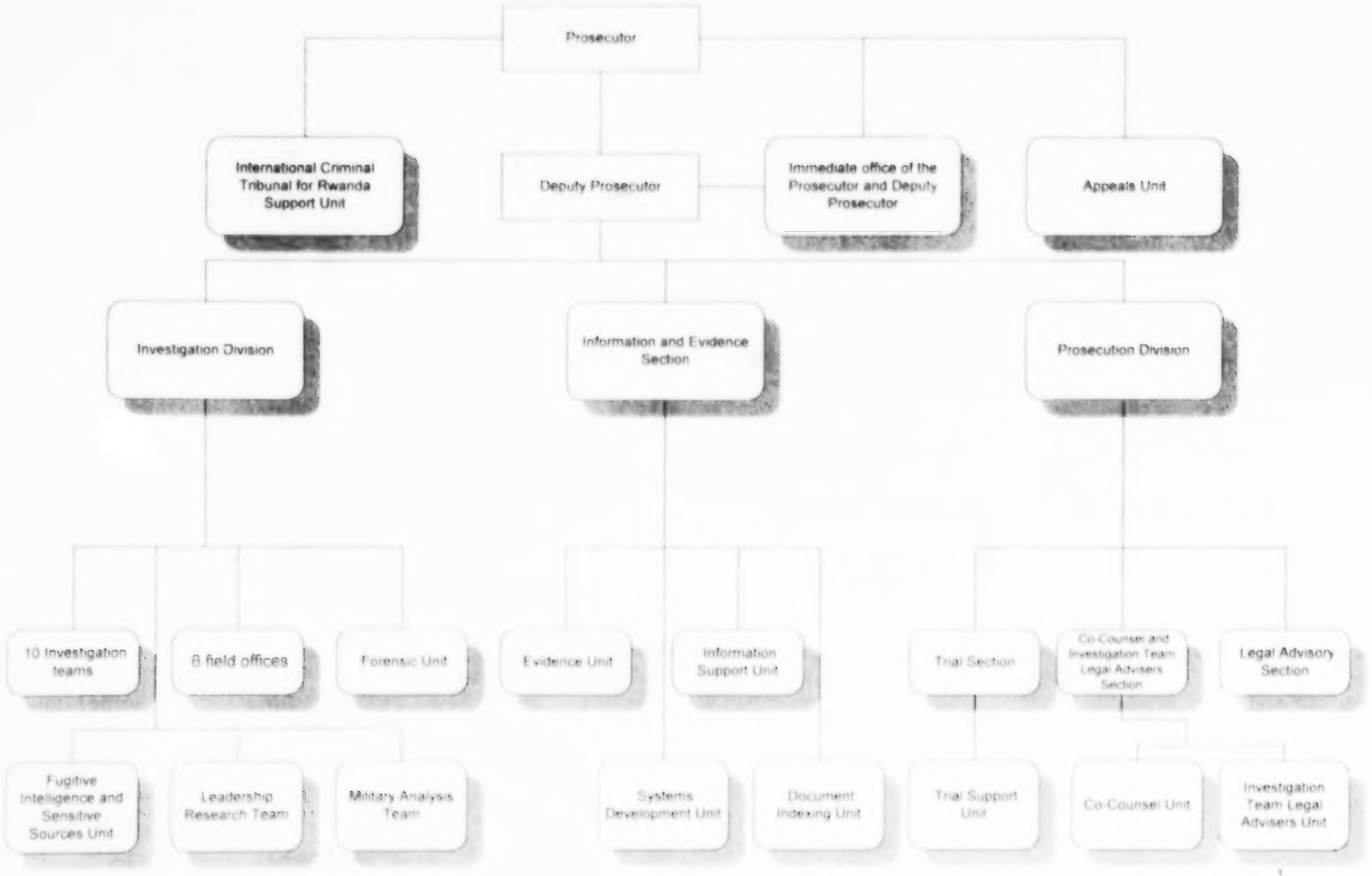
International Tribunal for the Former Yugoslavia, 2000



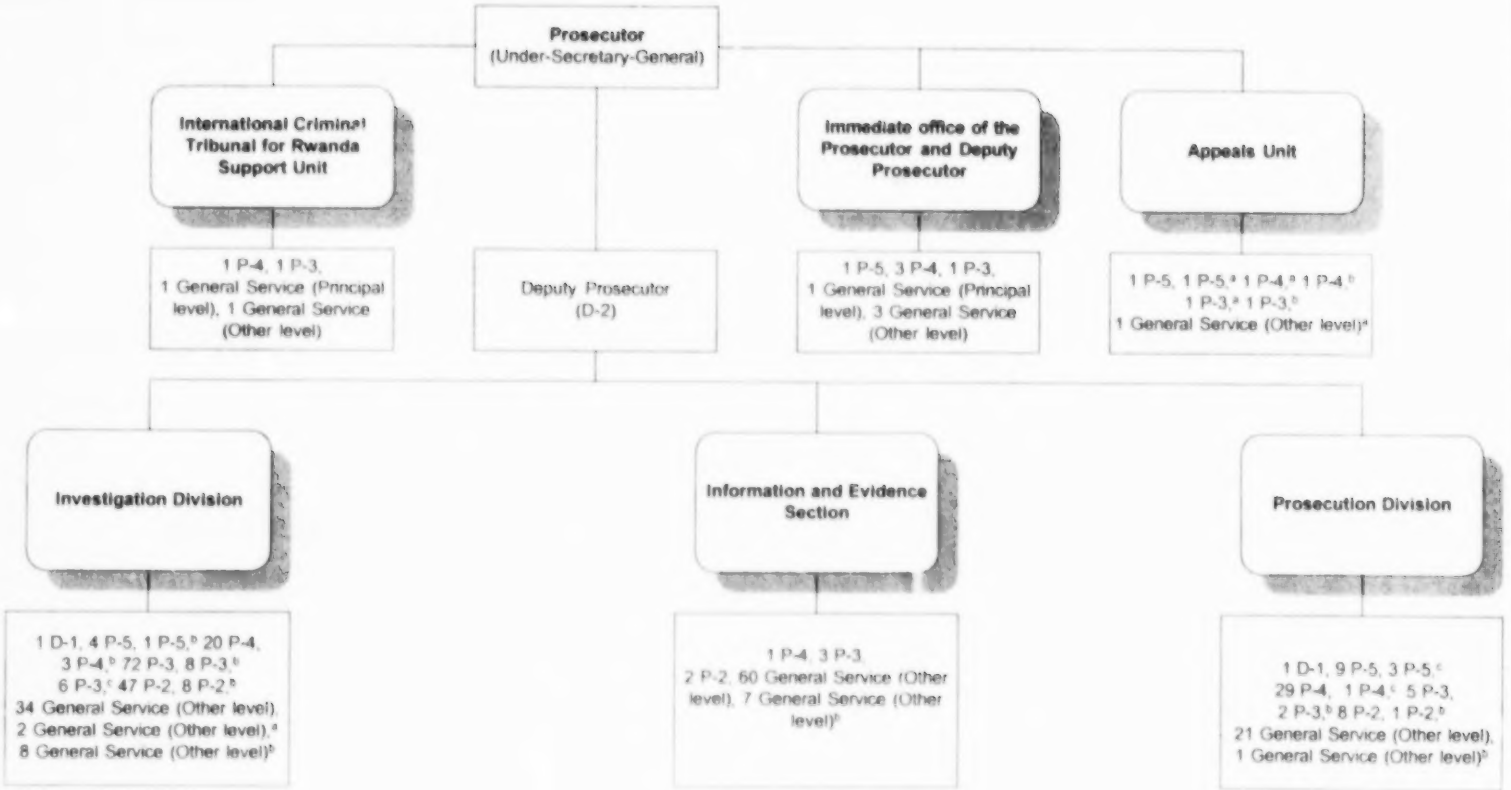
Chambers 2000



Office of the Prosecutor, 2000

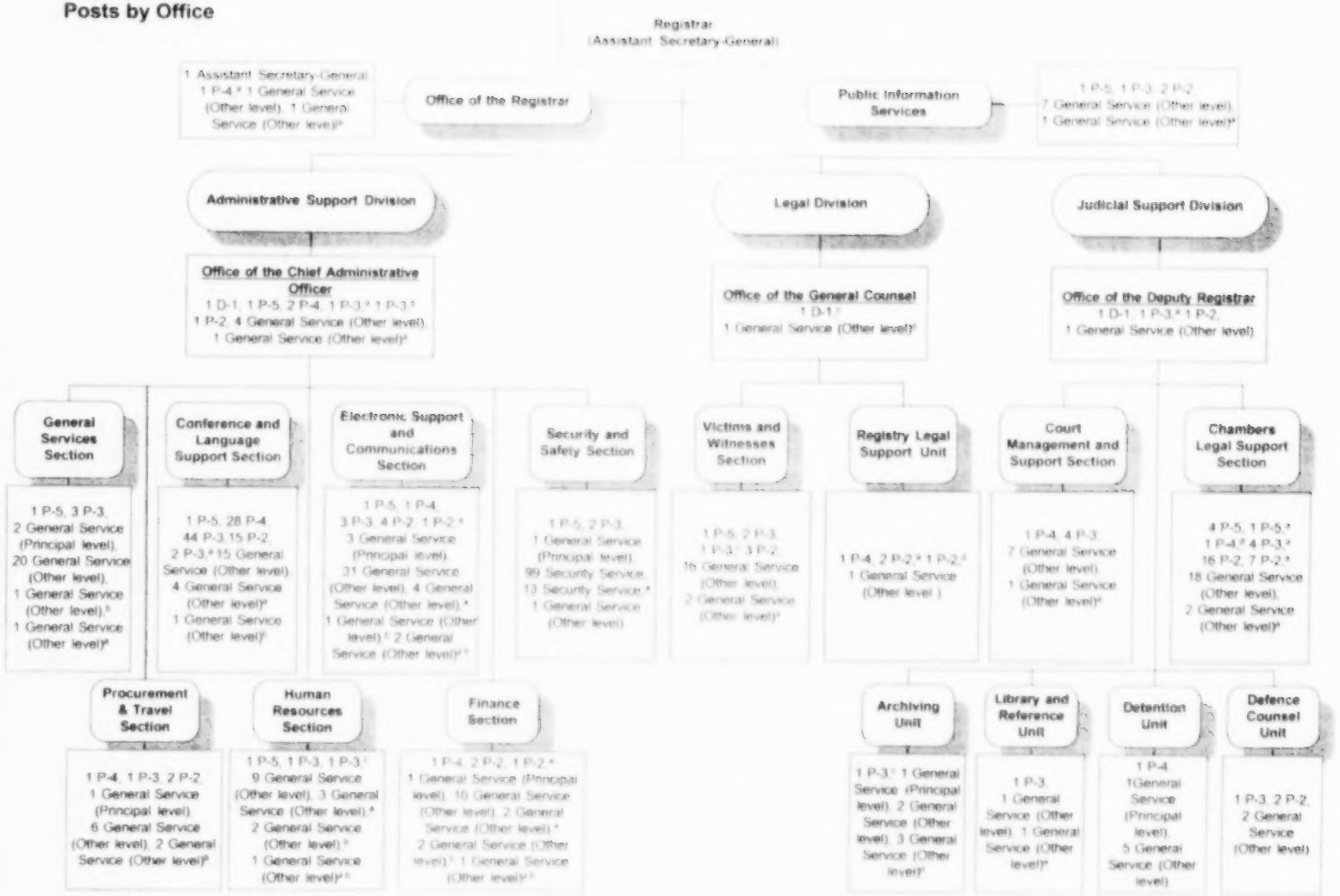


Office of the Prosecutor, 2000
Post summary


Prosecutor
(Under-Secretary-General)
International Criminal Tribunal for Rwanda Support Unit
1 P-4, 1 P-3,
1 General Service (Principal level), 1 General Service (Other level)
Deputy Prosecutor
(D-2)
Immediate office of the Prosecutor and Deputy Prosecutor
1 P-5, 3 P-4, 1 P-3,
1 General Service (Principal level), 3 General Service (Other level)
Appeals Unit
1 P-5, 1 P-5,[a] 1 P-4,[a] 1 P-4,[b]
1 P-3,[a] 1 P-3,[b]
1 General Service (Other level)[a]
Investigation Division
1 D-1, 4 P-5, 1 P-5,[b] 20 P-4,
3 P-4,[b] 72 P-3, 8 P-3,[b]
6 P-3,[c] 47 P-2, 8 P-2,[b]
34 General Service (Other level),
2 General Service (Other level),[a]
8 General Service (Other level)[b]
Information and Evidence Section
1 P-4, 3 P-3,
2 P-2, 60 General Service (Other level), 7 General Service (Other level)[b]
Prosecution Division
1 D-1, 9 P-5, 3 P-5,[c]
29 P-4, 1 P-4,[c] 5 P-3,
2 P-3,[b] 8 P-2, 1 P-2,[b]
21 General Service (Other level),
1 General Service (Other level)[b]

[a] Redeployed post
[b] New post
[c] Reclassified post

Registry, 2000
Posts by Office


Registrar
(Assistant Secretary-General)
1 Assistant Secretary-General
1 P-4 a 1 General Service (Other level), 1 General Service (Other level)a
Office of the Registrar
Public Information Services
1 P-5, 1 P-3, 2 P-2
7 General Service (Other level),
1 General Service (Other level)a
Administrative Support Division
Legal Division
Judicial Support Division
Office of the Chief Administrative Officer
1 D-1, 1 P-5, 2 P-4, 1 P-3,a 1 P-3,b
1 P-2, 4 General Service (Other level)
1 General Service (Other level)a
Office of the General Counsel
1 D-1,c
1 General Service (Other level)a
Office of the Deputy Registrar
1 D-1, 1 P-3,a 1 P-2,
1 General Service (Other level)
General Services Section
1 P-5, 3 P-3,
2 General Service (Principal level),
20 General Service (Other level),
1 General Service (Other level),b
1 General Service (Other level)a
Conference and Language Support Section
1 P-5, 28 P-4,
44 P-3,15 P-2,
2 P-3,a 15 General Service (Other level),
4 General Service (Other level)a
1 General Service (Other level)b
Electronic Support and Communications Section
1 P-5, 1 P-4,
3 P-3, 4 P-2, 1 P-2,a
3 General Service (Principal level),
31 General Service (Other level), 4 General Service (Other level),a
1 General Service (Other level),b 2 General Service (Other level)a,b
Security and Safety Section
1 P-5, 2 P-3,
1 General Service (Principal level),
99 Security Service,
13 Security Service,a
1 General Service (Other level)
Victims and Witnesses Section
1 P-5, 2 P-3,
1 P-3,c 3 P-2,
16 General Service (Other level),
2 General Service (Other level)a
Registry Legal Support Unit
1 P-4, 2 P-2,a 1 P-2,b
1 General Service (Other level)
Court Management and Support Section
1 P-4, 4 P-3,
7 General Service (Other level),
1 General Service (Other level)a
Chambers Legal Support Section
4 P-5, 1 P-5,a
1 P-4,a 4 P-3,a
16 P-2, 7 P-2,a
18 General Service (Other level),
2 General Service (Other level)a
Procurement & Travel Section
1 P-4, 1 P-3, 2 P-2,
1 General Service (Principal level),
6 General Service (Other level), 2 General Service (Other level)a
Human Resources Section
1 P-5, 1 P-3, 1 P-3,c
9 General Service (Other level), 3 General Service (Other level),a
2 General Service (Other level),b
1 General Service (Other level)a,b
Finance Section
1 P-4, 2 P-2, 1 P-2,a
1 General Service (Principal level), 10 General Service (Other level), 2 General Service (Other level),a
2 General Service (Other level),b 1 General Service (Other level)a,b
Archiving Unit
1 P-3,c 1 General Service (Principal level), 2 General Service (Other level), 3 General Service (Other level)a
Library and Reference Unit
1 P-3,
1 General Service (Other level), 1 General Service (Other level)a
Detention Unit
1 P-4
1General Service (Principal level),
5 General Service (Other level)
Defence Counsel Unit
1 P-3, 2 P-2,
2 General Service (Other level)

a New post
b Extrabudgetary post
c Reclassified post
d Redeployed post

Annex IX

Financing of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991 for the year 2000

	Gross	*Net*
	(United States dollars)	
Estimated appropriation for 2000	110 670 900	100 251 100
Less estimated unencumbered balance for 1999	(8 200 000)	(8 200 000)
Unencumbered balance for 1998	(2 740 700)	(2 578 100)
Balance to be assessed for 2000, including	99 730 200	89 473 000
Contributions assessed on Member States in accordance with the scale of assessments applicable to the regular budget of the United Nations for 2000	49 865 100	44 736 500
Contributions assessed on Member States in accordance with the scale of assessments applicable to peacekeeping operations for 2000	49 865 100	44 736 500